

Development Services Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the department is well on course to achieving its Service Plan actions, with 93% of actions currently on track. There are a total of 44 actions in the plan; 41 are on track, 1 has slipped, and 2 are not due to have started this quarter.
- Our contribution to the Corporate Plan is on course, with 100 % of actions on track for completion. Of the 23 Corporate Plan actions, 23 are currently on track.
- The 1 action relating to the Improvement Objectives is on track for completion. There are currently no Performance Indicators relating to the Improvement Objectives.
- There are currently no Outcome Agreement actions or measures.
- Of the 25 Performance Indicators that are monitored on a quarterly basis, 15 (60%) met or exceeded target during the quarter, 3 (12%) were within 10% of target, and 7 (28%) have missed target by more than 10%.
- The four non-public protection indicators that have missed target relate to DS/M016, DS/M034, DS/M027 and DS/M032b. Please see Annex A of the detailed report for the reasons for underperformance and any proposed remedial action where appropriate.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started	Performance Indicators	Total number	😊	😐	☹️	Status not applicable
All Actions	44	0 (0%)	41 (93%)	1 (2%)	2 (5%)	All Measures	25	15 (60%)	3 (12%)	7 (28%)	0 (0%)
Corporate Plan Actions	23	0 (0%)	23 (100%)	0 (0%)	0 (0%)	Improvement Objective Measures	1	1 (100%)	0	0	0
Improvement Objective Actions	1	0	1 (100%)	0	0	Outcome Agreement Measures	1	1 (100%)	0	0	0
Outcome Agreement Actions	0	0	0	0	0						

Understanding the Performance Symbols and referencing system

<u>Key</u>		
Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	↑ Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	↔ Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
☹ Performance missed target by more than 10%	↓ Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. DS/A001

- **DS:** This refers to the service plan, in this case, Development Services
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Residents of the Vale live in safe, healthy, prosperous and sustainable communities.

Performance snapshot

- We are 95% on track towards completing the actions against this outcome. Of the 34 actions 24 are non-public protection actions. 23 of the actions are on track for completion, and only 1 action has slipped.
- Of the 20 performance indicators aligned to this outcome, 5 are non-public protection measures. 2 have met or exceeded their target, 1 was within 10% of target and 2 have missed their target by more than 10%.
- Work continues in engaging with schools, governing bodies and parents to establish a procedure for the provision of School Crossing Patrol services to ensure safety and wellbeing of children attending schools. A report to Cabinet on the 29th June 2015 outlined the results of consultation on the School Crossing Patrol procedure and Scrutiny Committee considered the procedure on the 14th July 2015. The procedure is now on track to be implemented from the 1st September 2015, contributing to children being more aware of how to cross roads safely, thereby reducing accidents.
- The redevelopment of Penarth Heights is steadily progressing and we are on track for completion. There are 6 phases of housing development and the Council has transferred the land within five of the six phases to Crest and the 6th and final transfer of land should take place later in 2015. This development is contributing to an improved environment for residents, provision of affordable housing and the regeneration of a previously developed site, all of which are key priorities for the Council.

What will we do to bring our slipped actions and measures back on track?

- **DS/A068:** The delivery of the rural development plan for 2015/16 and its supporting schemes has been delayed by the approval of the programme by Welsh Government. It is hoped that the approval of the Rural Development Plan in early quarter two will progress this work.
- **DS/M016:** The number of children attending play schemes has not met target. Fewer children attended the play schemes that operated in April and May half term and the majority of the children that attended were disabled. More play schemes will be operating during the summer holidays where 5 weeks of schemes are planned, so it is anticipated that there will be a higher attendance during quarter 2.
- **DSM/034:** The number of members on the Vale's online business forum missed its target. A promotional campaign is currently underway to help address this issue and increase the membership of the forum.

Outcome 2: Development within the Vale is sustainable and the environment is protected and enhanced for current and future generations.

- We are 90% on track towards completing the actions against this outcome. Of the 10 actions that are aligned to this outcome 9 are on track for completion and 1 is not due to start.
- Of the 5 performance indicators aligned to this outcome, 3 have met or exceeded target and 2 have missed target by more than 10%.
- The progression of the delivery of a 20mph zone for Llandough village is on track for completion. A trial of the 20mph zone will run from August 2015 aimed at reducing the speed of traffic through the village which will result in fewer accidents on this route.

What will we do to bring our slipped actions and measures back on track?

- There were no slipped actions reported against this outcome for quarter 1.
- **DS/M032b:** The percentage of building control applications that are submitted online has slipped this quarter. The Council has limited resources to place adverts in the local press, however we encourage local businesses to apply on-line as a matter of course.
- **DS/M027:** The average cost subsidy per single passenger journey on the Greenlinks Community Transport Service has missed target this quarter. The cost of the service has been high this quarter as the Service Level Agreement (SLA) has been processed this quarter and on-costs such as office accommodation, finance and legal services have been allocated to the Greenlinks service which has not occurred in previous quarters.

Annex A: Detailed Quarter 1 Report

Outcome 1: Residents of the Vale live in safe, healthy, prosperous and sustainable communities.

Objective 1: To promote participation in a diverse range of sporting, cultural, recreational and community interests and activities.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A081 Explore with key partners, opportunities for improving museum and cultural facilities in the Vale of Glamorgan. (CP/R18)	31/03/2016	25	On Track	No specific improvements have been recorded in the first quarter but the Council remains open to contact or discussions with any potential operators who can demonstrate sustainability.
DS/A007 Deliver a quality leisure service in partnership with Parkwood Leisure and other partners. (CP/HSCW1)	31/03/2016	25	On Track	The sub-contract is only one element of ensuring that the partnership continues to be successful, hence the action is not completed and needs to be reported for the year. The saving from the sub-contract equates to approximately £84,500 per annum

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A008 Increase levels of physical activity and reduce rising levels of obesity by delivering the Local Authority Partnership Agreement and the Council's responsibilities in the Healthy Communities Food and Fitness Framework Action Plan. (HSCW4)	31/03/2016	25	On Track	<p>All aspects of the Local Authority Partnership Agreement (LAPA) are progressing. During quarter 1, we have arranged for Deed of Grants to be put in place with all external organisations who are delivering projects on our behalf and the transfer of funding to enable them to initiate the projects. Many of the projects are still in their infancy. However, one of the projects that has progressed already is the Park Run project which is delivered by Parkrun organisation and its local partners. This project aims to encourage adults to take part in social weekly runs at Barry Island. An inaugural event on 2nd May 2015 attracted 197 runners and the average number of runners is currently 108 per week. The Tennis in the Parks projects have also developed quickly. This project is currently running in Barry and Penarth and aims to provide local, affordable, and sustainable tennis programmes at parks that all members of the public can access. Within the Penarth project, 42 individuals have already accessed provision and the Barry programme is even more successful with regular tennis sessions taking place in addition to family fun days. To ensure sustainability, participants within the parks projects are being provided with information regarding local tennis clubs so they can participate further which is leading to increased club membership. The School Sport Survey has recently been completed and the results of the Survey are due to be released in October 2015. The School Sports Survey is a national survey by Sport Wales. The aim of the survey is to provide each Local Authority with data regarding participation levels, opinions and trends of children and young people in regards to sport and physical activity participation.</p>

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A056 Promote and support community facilities in the Vale to offer a wide range of leisure and social activities helping to improve residents' health and wellbeing.	31/03/2016	25	On Track	The Council's 22 community centres are continuing to expand their range of activities offered by marketing empty calendar slots to groups that offer different activities to those already on offer at the centres. For example, a playgroup has joined Celtic Way Rhoose Community Centre offering a play session for pre-school children.
DS/A159 Work in partnership with communities, agencies and providers to deliver play and sport services and facilities in the Vale.	31/03/2016	25	On Track	Partnership working continues to be a key theme of the sections work. New partnerships are being established with Town and Community Councils for the provision of Summer Play activities.
DS/A160 Develop, promote and support the delivery of an annual events programme for the Vale.	31/03/2016	25	On Track	The provisional 2015 summer events programme was approved by Cabinet in March 2015 and the report includes support for Council run events and community/ private events. For Spring 2015, 4 events have been approved including the Valeways Walking Festival and High Street Traders Spring Market. For Summer 2015, over 15 events have been approved including the bi-weekenders programme featuring 8 weekends of free events, the Penarth Pier Brass Bands, the Vale of Glamorgan Show, and Ewenny 900 event. For Autumn 2015, 2 events have been approved including the Penarth Book Festival. For Winter 2015, 11 events have been approved including the Firework and Christmas celebration events across the Vale of Glamorgan.
DS/A189 Work to effectively monitor the Leisure Centre Contract with Parkwood Community Leisure. (WAO/2014)	31/03/2016	25	On Track	The end of year 3 of the Contract is approaching and monitoring systems are on-going action. Whilst the new procedures are in place it is important that members are regularly informed of the performance of the contract.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
LCS002 The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population.	1516.51	1600.00	☹	↓	1595.67	6256.48	This performance figure is being discussed with Legacy Leisure although it is not purely related to Leisure Centres as it does include outdoor organised sports activities which Legacy Leisure do not operate. The operational manger has also had discussions with the Welsh Audit Office regarding this indicator as the Vale of Glamorgan was ranked first in the most recent Sport Wales adult participation survey which would seem to significantly contradict this measure. A report, which it is hoped will address this, is expected shortly from the Welsh Audit Office.
DS/M016 Number of children attending play schemes.	107.00	750.00	☹	N/A	N/A	814.00	69 children attended the playscheme in April 2015 and 38 attended during May half term, mainly disabled children. The busy period for playschemes will take place over the summer holidays where 5 weeks of schemes are planned. Therefore, improved performance will be demonstrated in quarter 2.
DS/M035 The number of sports clubs which offer either inclusive or specific disability opportunities.	43.00	11.25	☺	↑	37.00	43.00	This figure provides a snapshot of the number of clubs who achieved this status in the last financial year.
How Well?							
There are no measures applicable this quarter							

Better Off?

There are no measures applicable this quarter

Objective 2: To promote safe, healthy and sustainable communities for residents and businesses**Actions - Quarter 1 Progress Update**

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A001 Implement the Castleland Renewal Area to improve the standard of housing and the local environment. (CP/R12)	31/03/2016	25	On Track	Two phases of the Upper Holton Road Facelift Scheme are nearing completion. Planning on a third phase of residential and commercial assistance is currently in the planning stage.
DS/A002 Maximise the range and choice of sustainable, affordable housing delivered in line with planning requirements and through Social Housing Grant and other funding streams. (CP/H4)	31/03/2016	25	On Track	Affordable housing sites are progressing via the Local Development Plan (LDP). During quarter 1, 308 affordable housing dwellings were granted planning permission. The LDP is due to be examined later in 2015 and early 2016 once the inspector has been appointed at the end of August 2015.
DS/A004 Maximise funding opportunities to improve the energy efficiency of the housing stock and reduce fuel poverty. (CP/H6)	31/03/2016	25	On Track	Bid has been submitted for National Energy Action (NEA) funding of domestic energy efficiency and support has been provided to a 'Care and Repair' Health Through Warmth type bid.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A003 Facilitate the renewal of the private sector housing stock through a range of renewal and improvement initiatives. (CP/H5)	31/03/2016	25	On Track	The Planning and development of the Home Loans Assistance is currently underway and is to be introduced from quarter 3 in October 2015 if feasible. The home improvement loans are available to help owner-occupiers, private landlords and empty property owners to carry out improvements to make their homes safe, warm and secure. The loans will assist property owners to finance essential repairs to their homes therefore improving the quality and safety of their accommodation.
DS/A005 Monitor and reduce the number of empty homes by promoting their return to use and implementation of the Empty Homes Strategy. (CP/H8)	31/03/2016	25	On Track	100 letters have been sent to newly identified empty properties and work is currently on-going with the top 15 priority premises. As part of the implementation of our Empty Homes Strategy, all long term empty properties are risk assessed to determine their priority for action. The risk assessment takes into consideration factors such as the length of time the property has been vacant, the location of the property and its condition and impact on the surrounding area. The purpose of this risk assessment is to bring vacant properties back into beneficial use to provide accommodation for residents in the Vale.
DS/A006 Assist people to live independently in their homes by reducing the time taken to deliver Disabled Facilities Grants and delivering the Accessible Homes Policy. (CP/H11) (WAO/IP1&2/DFG/2011/12)	31/03/2016	25	On Track	The average time taken to deliver a Disabled Facilities Grant (DFG) has reduced again this quarter to 180.45 days.
DS/A009 Work with businesses to increase the percentage of businesses inspected achieving a food hygiene rating score of 3 or more. (CP/CPS5)	31/03/2016	25	On Track	Information has been provided during food safety week, events are due to be set up with funding from the Food Standards Agency (FSA), and on-going individual advice is given to businesses on a daily basis.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A023 Promote safer use of roads and implement a programme of road safety measures to reduce accidents and promote modal shift. (CP/CPS2)	31/03/2016	25	On Track	A Road Safety revenue grant has been received with the objective of providing education and training at schools.
DS/A024 Engage with schools, governing bodies and parents to establish a procedure for the provision of a School Crossing Patrol services to ensure safety and wellbeing of children attending schools. (CP/CPS3)	31/03/2016	75	On Track	A report to Cabinet on the 29th June 2015 outlined results of consultation on the School Crossing Patrol procedure. Scrutiny have considered the procedure on the 14th July 2015 and the procedure is now on track to be implemented from 1st September 2015.
DS/A065 Deliver a Communities First programme in Barry for 2015/16.	31/03/2016	25	On Track	The Communities First Programme is being delivered on target and is overseen by a programme board which includes members of the local community. Examples of notable achievements include; 35 clients gained employment during quarter 1; and 53 clients have participated in employment related courses.
DS/A190 Raise awareness and promote the National Landlord and Letting Agents Registration and Licensing Scheme at a local level through existing work programmes.	31/03/2016	0	Not Due	Local Landlords have been briefed during contacts. The briefing is an informal discussion regarding the purpose and nature of the scheme. Please note that no formal communication has taken place to promote the scheme as the information will not be released by the Welsh Government Minister until 14th July 2015.
DS/A191 Develop and implement the new collaborative structure to deliver Regulatory Services in Bridgend, Cardiff and the Vale of Glamorgan.	31/03/2016	25	On Track	The Joint Working Agreement has been signed, Head of Service and Operational Manager level have been appointed, and a full consultation with staff on the collaborative structure is underway.
DS/A192 Work with partners in a campaign to target rogue traders and highlight the dangers of consenting to have work carried out by cold callers.	31/03/2016	25	On Track	Three Bank awareness raising sessions for staff and the public, one press release, and two Rogue trader interventions have been carried out during quarter 1.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
PSR002 The average number of calendar days taken to deliver a Disabled Facilities Grant. (OA3)	180.45	195.00	☺	↑	244.59	198.61	The introduction of the framework contract for builders has significantly reduced delivery times. This enables Disabled Applicants to access facilities in their property in a more timely manner and live safer and more independently.
DS/M008a The average number of calendar days taken to deliver a Disabled Facilities Grant through the Council's agency Service.	175.81	195.00	☺	↑	244.95	196.56	Of the 40 grants completed within the 1st quarter, 36 were completed by the Council's Grant Agency Service. In addition, our agency is completing the adaptations quicker than our private counter parts, thus enabling applicants to receive adaptations to live safer and more independently in their homes and also generates a fee income for the Vale of Glamorgan.
DS/M008b The average number of calendar days taken to deliver a non-agency Disabled Facilities Grant.	222.25	210.00	☹	↑	243.33	213.94	Only 4 cases were undertaken in quarter 1 and at least 2 of them have specialist and complex work involved. Non-agency companies are given deadlines for responding to ensure work is undertaken as quickly as possible.

DS/M009a The average number of calendar days taken from OT 1st Contact to Recommendation in the delivery of a Disabled Facilities Grant.	52.83	53.00	😊	↑	58.51	53.80	Levels of staff resources continue to improve, including an in-house OT positioned within the Grants team developing closer working relationships to produce referrals in a more timely manner, thus enabling applicants to receive adaptation to live safer and more independently in their homes.
DS/M009b The average number of calendar days taken from Enquiry to Approval in the delivery of a Disabled Facilities Grant.	62.43	72.00	😊	↑	95.00	74.41	The introduction of the framework contract has continued to reduce delivery times. The frameworks pre-priced schedule of rates has removed the requirement for a 3 week tender period, therefore reducing the time applicants are without adaptations to enable them to live safer and more independently in their homes.
DS/M009c The average number of calendar days taken from Approval to Certified in the delivery of a Disabled Facilities Grant.	65.20	62.00	😊	↑	68.85	62.87	The missed target of 65 days can be attributed to 1 complex child case where grant work on site had to be stopped for 76 days whilst the child was hospitalised in London.
PSR006 The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used.	57.71	61.00	😊	↑	64.19	61.91	0.00
PSR009a The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	185.00	195.00	😊	N/A	N/A	197.80	DFG's for children and young people continue to be prioritised as it is recognised that these cases can require complex investigation and multi facet adaptations.

PSR009b The average number of calendar days taken to deliver a Disabled Facilities Grant for adults. (IO2)	180.33	195.00	😊	↑	244.59	198.66	The introduction of the framework contract has continued to reduce delivery times. This enables Disabled Applicants to access facilities in their property in a timelier manner and live safer more independently.
PPN001ii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for food hygiene.	19.46	25.00	😞	↑	19.34	100.00	25% of premises were not due a food hygiene inspection during quarter 1.
PPN001iii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for animal health.	57.14	25.00	😊	↑	50.00	100.00	Performance Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all high risk businesses in the Vale of Glamorgan are inspected. This helps maintain positive animal welfare throughout the Vale of Glamorgan
PPN008ii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for food hygiene.	47.54	23.75	😊	↓	71.43	94.02	Performance Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all new businesses in the Vale of Glamorgan are inspected. This ensures high risk premises are identified at the earliest opportunity and any poor food hygiene standards or practices addressed without delay.
PPN008iii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for animal health.	66.67	25.00	😊	↑	62.50	100.00	Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all new businesses in the Vale of Glamorgan are inspected. This ensures high risk premises are identified at the earliest opportunity and any poor animal health standards or practices addressed without delay.

PPN001i The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for trading standards.	11.11	25.00	☹	↓	50.00	100.00	The 4 high risk businesses still due in Q1 are weighbridges and require the hire of specialist equipment to carry out the inspection. Due to the collaboration with Cardiff and Bridgend, the equipment is being hired centrally to be used by all 3 authorities. We have not had ultimate control of when this will be, however these businesses will be inspected by year end.
PPN008i The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for trading standards.	12.94	18.75	☹	↓	13.01	75.29	A programme of inspections for new businesses has been agreed to ensure targets are met in quarter 2, 3 and end of year.
Better Off?							
There are no measures applicable this quarter							

Objective 3: To facilitate and promote investment in the local economy to secure sustainable economic growth and improve employment opportunities

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 90%; Slipped: 10%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A078 Produce a sound Local Development Plan as a framework to shape and promote beneficial, appropriate and sustainable growth in the Vale. (CP/R15)	31/03/2016	25	On Track	The Local Development Plan (LDP) was approved by Council on 24th June 2015 and is due to be submitted to Welsh Government on 24th July 2015. Examination in Public due to commence later in 2015.
DS/A079 Actively seek a new cinema for the town of Barry. (CP/R7)	31/03/2016	25	On Track	A potential site at the Innovation Quarter in Barry is currently being marketed by Jones, Lang Lasalle for a range of activities including a cinema.
DS/A082 Work with partners to enhance and regenerate the Penarth Esplanade and ensure sustainable and convenient links with the Town Centre and Penarth Haven. (CP/R1)	31/03/2017	10	On Track	Capital funding has been identified for feasibility at Penarth and the Esplanade in 2015/16. Project team is currently being assembled and project brief is to be defined with Cabinet Members prior to implementing consultation process.
DS/A083 Support Welsh Government in administering the St. Athan and Airport Enterprise Zone to maximise investment and job creation. (CP/R8)	31/03/2016	25	On Track	Work is continuing on a Strategic Brief for the future development of the St. Athan and Airport Enterprise Zone. The Council continues to be represented on the Enterprise Zone Board and contributes fully to the work of the Board.
DS/A084 Work with Barry Waterfront Consortium to implement the proposals for the Barry Waterfront Scheme.	31/03/2016	25	On Track	Road construction is underway, the first stage of housing is nearing completion, and Asda store is now open.

DS/A087 Work with the developer to progress the redevelopment of Penarth Heights. (CP/R3)	31/03/2016	70	On Track	The developer is steadily progressing the re-development of Penarth Heights. There are 6 phases of housing development and the Council has transferred the land within 5 of the 6 phases to Crest and the sixth and final transfer of land should take place later in 2015.
DS/A088 Develop in consultation with residents, businesses and the wider community a master plan for Barry Island, to include enhancements to the public realm and the use of land at Nell's Point for leisure purposes. (CP/R5)	31/03/2016	20	On Track	The Nell's Point site has been actively marketed by a marketing agency and, after the September 2015 deadline, the masterplan will be reviewed.
DS/A171 Provide project management support for the Council's Schools Investment Programme including bringing forward surplus sites for redevelopment. (CP/LS1)	31/03/2016	25	On Track	(1) Maes Dyfan land disposal was legally completed to Persimmon in May/June 2015; (2) St Cyres Lower School site subject of legal negotiations with Preferred Bidder; and (3) Eagleswell disposal is due to be initiated as a new project.
DS/A193 Work in partnership to provide access to good quality, sustainable training and employment opportunities.	31/03/2016	25	On Track	34 long term unemployed individuals have found jobs during quarter one via the Council's delivery of the Work Programme.
DS/A194 Deliver improvements to the Vale's town centres via the Council's adopted framework. (IO3)	31/03/2016	25	On Track	A range of projects are currently on-going such as the Commercial Renewal Grants in Holton Road. The Town Centres Development Officer is working with local chambers and town teams.
DS/A195 Work with partners to promote further regeneration work in Barry. (CP/R4)	31/03/2016	25	On Track	The Council is working with Barry Regeneration Advisory Group to support our activities. We have met with the group to discuss the overall strategic direction of regeneration in Barry. Broader stakeholders are to be invited to a regeneration forum in November 2015 where in excess of 100 participants could be expected.

DS/A196 Implement agreed Tackling Poverty Initiatives in Barry, through the WG's Tackling Poverty Fund.	31/03/2016	25	On Track	A range of projects are currently on track including: Physical improvements to Barry Town Centre, a programme of improvements to buildings in Main Street, Cadoxton together with parks and play area refurbishments around Barry. Additional pipeline projects to include further public open space and play area improvements, together with gateway improvements in Barry to enhance the image of the town at key entrances have been submitted to Welsh Government in advance of further grant funds being made available.
DS/A197 Work with partners to actively promote the Vale as a visitor and tourist destination via the Tourism Strategy and Destination Action Plan.	31/03/2016	25	On Track	The tourism department have now relocated to Barry Island. The new Tourism and Marketing Manager has already developed new partnerships and initiatives which are designed to further promote the area. One example has been a radio media marketing campaign in association with the new operators of the Fairground.
DS/A068 Deliver a rural development plan for 2015/16 supporting schemes that promote the sustainability of rural communities.	31/03/2016	5	Slipped	There has been delayed approval of the Rural Development Plan (RDP) programme by Welsh Government, although some development work has been undertaken with the Local Action Group. Approval of the RDP is anticipated early in quarter 2.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
DS/M031 Number of web hits on the Council's tourism website.	129714.00	95000.00	☺	↑	75335.00	378999.00	Due to a high level of digital inclusion across the Vale, web-related indicators have seen increased performance.
DS/M034 Number of members on the Vale's online business forum.	313.00	350.00	☹	↑	281.00	312.00	A promotional campaign is currently underway to increase membership of the Vale's online business forum.
How Well?							
There are no measures applicable this quarter							
Better Off?							
There are no measures applicable this quarter							

Outcome 2: Development within the Vale is sustainable and the environment is protected and enhanced for current and future generations

Objective 4: To facilitate and promote investment in the local economy to secure sustainable economic growth and improve employment opportunities

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A125 Work with transport partners to promote and develop options to improve strategic highways and public transport improvements. (CP/R6)	31/03/2016	25	On Track	A report is due to be considered by Cabinet on 27th July 2015 to deliver bus corridor improvements for the Vale of Glamorgan.
DS/A126 Promote modal shift by implementing appropriate traffic management systems and improving sustainable transport infrastructure including the provision of footpaths, cycleways and bridleways to minimise the impact of congestion and maximise tourism and recreational opportunities.	31/03/2016	25	On Track	New cycle and pedestrian route due to be implemented from Barry Dock link road to Wenvoe. Part of the Wenvoe cycle and pedestrian route has already been implemented by Redrow Homes.
DS/A178 Support and extend community transport throughout the Vale in light of increasing budget pressures on supported bus routes.	31/03/2016	25	On Track	The Council is working with Dinas Powys Voluntary Concern to deliver community transport facility to the new medical centre in Dinas Powys. The Greenlinks service G1 was amended to encompass St. Athan in April 2015.
DS/A181 Progress the delivery of a 20mph zone for Llandough Village.	31/03/2016	50	On Track	Following a public consultation within the Penarth and Llandough areas, a trial of the 20mph zone is to run from August 2015. The trial will involve appropriate signs and markings being installed, as opposed to traffic calming measures such as humps or table junctions.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A182 Progress options for improvement of Five Mile Lane.	31/03/2016	25	On Track	Negotiations are currently on-going with Welsh Government in respect of how the improvement of Five Mile Lane will be financed.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
DS/M027 The average cost subsidy per single passenger journey on the Greenlinks Community Transport Service.	12.92	8.00	☹	↑	5.55	9.40	The average cost of a journey on the Greenlinks Community Transport Service is high due to the following reasons: 1. The yearly Service Level Agreement (SLA) cost has been processed in this quarter; 2. On-costs such as office accommodation, finance, legal etc. (£8,500) have been allocated to Greenlinks which has not occurred in previous years.
Better Off?							
There are no measures applicable this quarter							

Objective 5: To protect, promote and preserve the Vale’s unique environment by conserving and enhancing special places

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A110 Maximise the community benefits of new development through the effective use of planning obligations and continue to develop a Community Infrastructure Levy to meet future infrastructure requirements in the Vale. (CP/R14)	31/03/2016	25	On Track	During quarter 1, £4,258,703 of financial contributions were agreed from a new development granted planning permission for the provision of Community Infrastructure. New developments are currently being assessed to ensure that community benefits are maximised and work is continuing on a Community Infrastructure Levy (CIL).
DS/A114 Continue to implement the Local Biodiversity Action Plan.	31/03/2016	25	On Track	A range of projects are currently underway, for example we are providing support for Porthkerry volunteers for the long term research of the adder population.
DS/A115 Manage all new development in a sustainable manner to ensure the heritage of the Vale of Glamorgan is not compromised. (CP/E8)	31/03/2016	25	On Track	All new developments are considered in a manner that balances the needs for growth and investment against the need to protect the Vale's rich and diverse heritage and landscapes.
DS/A116 Review the Council's Conservation Area Management Plans.	31/03/2016	25	On Track	The review of the Council's Conservation Area Management Plans is an on-going project
DS/A184 Deliver a full programme of member training on land use and transportation planning.	31/03/2016	0	Not Due	New member training programme to be delivered after the summer recess.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
BCT004 Percentage of building control 'full plan' applications checked within 15 working days during the year.	98.31	95.00	☺	↑	95.89	93.22	
BCT007 The percentage of 'full plan' applications approved first time.	100.00	99.00	☺	↔	100.00	100.00	We have maintained top quartile performance.
DS/M032a Percentage of planning applications submitted online.	58.10	45.00	☺	↑	53.49	54.20	Due to a high level of digital inclusion across the Vale, web-related indicators have seen increased performance.
DS/M032b Percentage of building control applications submitted online.	11.63	14.00	☹	↑	11.07	13.70	While this target has not been met, the Council has no control over how applicants submit applications. The Council has limited resources to place adverts in the local press, however we encourage local businesses to apply on-line as a matter of course.
Better Off?							
There are no measures applicable this quarter							

Housing and Building Services Performance: Quarter 1 Overview Report




Performance Summary

- Overall, the department is considerably on course to achieving its Service Plan actions, with 72% of actions either complete or on track. There are a total of 36 actions in the plan; 1 is complete, 25 are on track, 4 have slipped, and 6 are not due to have started this quarter. Details of this are provided in Annex A of the detailed report.
- Our contribution to the Corporate Plan is on course, with 70% of actions on track for completion. Of the 10 Corporate Plan actions, 7 are currently on track, 2 have slipped and 1 is not due to have started.
- There are currently no Improvement Objective Actions or Measures.
- There are currently no Outcome Agreement actions. Of the 3 Outcome Agreement measures, 2 were within 10% of target and 1 has missed target by more than 10%.
- Of the 12 Performance Indicators that are monitored on a quarterly basis, 5 (42%) met or exceeded target during the quarter, 3 (25%) were within 10% of target, and 3 (25%) have missed target by more than 10%. A performance status was not applicable for 1 measure.
- The three indicators that have missed target relate to HS/M005, HS/M002 and HHA017b. Please see Annex A of the detailed report for the reasons for underperformance and any proposed remedial action where appropriate.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started		Performance Indicators	Total number	😊	😐	☹️	Status not applicable
All Actions	36	1 (3%)	25 (69%)	4 (11%)	6 (17%)		All Measures	12	5 (42%)	3 (25%)	3 (25%)	1 (8%)
Corporate Plan Actions	10	0 (0%)	7 (70%)	2 (20%)	1 (10%)		Improvement Objective Measures	0	0	0	0	0
Improvement Objective Actions	0	0	0	0	0		Outcome Agreement Measures	3	0	2 (67%)	1 (33%)	0
Outcome Agreement Actions	0	0	0	0	0							

Understanding the Performance Symbols and referencing system

<u>Key</u>		
Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	 Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	 Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
☹ Performance missed target by more than 10%	 Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. HS/A001

- **HS:** This refers to the service plan, in this case, Housing Services
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Everyone has a home that they can afford that meets their needs

Performance snapshot

- 4% of Actions are completed against this outcome. Of the 28 actions aligned to this outcome 1 action is completed, 20 are on track for completion, 3 actions have slipped and 4 actions are not due.
- Of the 11 performance indicators, 3 have met or exceeded their target, 5 were within 10% of target and 3 have missed their target by more than 10%.
- We have successfully completed the restructure of the team to reflect the internal and external challenges faced by the service. However, there are currently unfilled positions at differing stages of the recruitment process.
- The delivery of the Council House Improvement Programme is on track for completion. External improvements have commenced and the remaining internal improvements in on track to be completed by the end of this summer which will bring the housing stock to a modern internal standard and good structural condition and achieve the Welsh Housing Quality Standard (WHQS).

What will we do to bring our slipped actions and measures back on track?

- **HS/A076:** The development of an Asset Management Strategy and associated action plan has slipped to enable the impact of the Housing Revenue Account (HRA) buy out to be taken into account and for the financial impact of the external WHQS works to be validated before developing the full report. This project will now be suspended for one year to enable all financial implications currently impacting on the HRA to be considered.
- **HS/A048:** The development of a Tenant and Leaseholder Engagement Strategy has slipped as the final consultation on the Strategy will be undertaken in August and reported to Cabinet in September 2015.
- **HS/A091:** The review of the governance arrangements of the Supporting People Regional Collaboration Fund Committee has slipped as the next steps are still awaited from Welsh Government; the Memorandum of Understanding has been delayed and is with Welsh Government lawyers.
- **HS/M005:** The average number of days to let an empty property has not met target. This can be attributed to a restructure within Housing and Building Services. New processes, training and regular monitoring have been implemented for new staff within the team which will contribute to improved performance during Quarter 2
- **HS/M002:** The percentage of housing stock where work that meets the WHQS has missed its target. The external work programme has started and is building momentum with more and more properties being completed which will improve performance in future quarters.
HHA017b: The average number of days that all homeless households spent in other forms of temporary accommodation has missed target. There has been an increase in the average number of days due to a number of long term single households. The housing solutions team has adopted a strategy for this particular group that will greatly improve move-on opportunities in future quarters

Outcome 2: Every customer is highly satisfied with the service we directly provide (Relates to non-housing services)

Performance snapshot

- 40% of actions are on track for completion against this outcome. Of the 5 actions 2 are on track for completion, one action has slipped and 2 are not due to start.
- There are no measures associated with this outcome.
- Mobile working systems have been updated and live for responsive repairs including a new mobile communication platform which is currently being tested ready for installation later in the year. This forms part of our commitment to improve services for all our customers. Access to live up to date data will enable us to improve the completion of work within timescales and promote further agile working opportunities.

What will we do to bring our slipped actions and measures back on track?

- **HS/A105:** The review of internal stores has slipped as until the National Procurement Service tenders are completed this evaluation is unable to progress.

Outcome 3: All citizens in the Vale live and work in safe and secure communities

Performance snapshot

- 100% of actions are on track for completion against this outcome. Of the 3 actions all 3 are on track for completion.
- Data is not yet available for the one quarterly measure applicable to this outcome.
- The Implementation of the requirements of the Anti-Social Behaviour and Crime and Policing Act 2014 is currently on track for completion. The Community Trigger policy and process is being implemented by the Police and Crime Commissioner (PCC) across South Wales to ensure consistency between areas and statutory partners; this will be presented to Cabinet to be formally adopted within the Vale of Glamorgan Council. New leaflets explaining the new legislation are currently being designed to ensure that information provided to the community is up to date.

What will we do to bring our slipped actions and measures back on track?

- There are no slipped actions this quarter in relation to Outcome 3.
- There are no slipped measures this quarter in relation to Outcome 3.

Annex A: Detailed Quarter 1 Report

Outcome 1: Everyone has a home that they can afford that meets their needs

Objective 1: To be an excellent landlord in terms of housing and asset management services

Actions - Quarter 1 Progress Update

Completed: 7%; On Track: 73%; Slipped: 13% Not Due: 6%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A111 Complete the restructure of the team to reflect the internal and external challenges faced by the service.	31/03/2016	100	Complete	The restructure of the team has been completed. However, there are currently unfilled positions at differing stages of the recruitment process.
HS/A070 Deliver the year two priorities of the Building Services Change Plan (Operational Plan attached). (Internal Audit Report)	31/03/2016	10	On Track	A business development role has been advertised to support the DLO growth strategy. Improved contract management measures in place for Capital Works contracts. Council Housing Asset Management Team is in place to take forward the Asset Management Strategy.
HS/A073 Develop Environmental and Neighbourhood Improvement Strategy and associated operational plan.	31/03/2016	25	On Track	Hot spot areas have been identified and the area budgets have been delegated. Funding opportunities are currently under review in line with available resources in the Housing Business Plan.
HS/A074 Develop a Customer Care and Communications Strategy and associated operational plan.	31/03/2016	25	On Track	A Staff Customer Care group has been established and is meeting regularly to develop the Customer Care and Communications Strategy. The strategy will be a value based one that will promote the Division's commitment to delivering excellent customer care.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A075 Review service charges and approach to leaseholder management - including the introduction of the Section 20 processes in relation to external repairs.	31/03/2016	25	On Track	The external block repair programme has been identified and Cabinet approved payment options policy in June 2015. The external improvements will positively impact on the quality of life our residents by improving the energy efficiency of properties and thus reducing fuel poverty.
HS/A078 Deliver the Council House Improvement Programme to bring the housing stock to a modern internal standard and good structural condition and achieve the WHQS. (CP/H7)	31/03/2016	60	On Track	The delivery of the Council House Improvement Programme is on track. External improvements have commenced this year and the remaining internal improvements will be complete by the end of this summer. This will allow us to bring our housing stock to a modern internal standard and achieve the Welsh Housing Quality Standard (WHQS).
HS/A080 Provide leadership, financial and management training that include Health and Safety training to all frontline managers.	31/03/2016	25	On Track	Health and Safety course has been provided to all front line staff and half of building management team have attended an intensive manager's course on Health and Safety. All Supervising managers have completed an introduction to leadership management and further leadership skills and training has been identified and to be delivered in the second quarter. Budgets delegated to Senior Managers in Housing Services and Financial Regulations and Contract Standing Orders Training to be delivered in July 2015.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
<p>HS/A112 Deliver the operational actions of the Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders. (CP/H12)</p>	<p>31/03/2016</p>	<p>25</p>	<p>On Track</p>	<p>One Community Investment and Involvement officer post has been filled during quarter 1 and an external advert for the second post has been placed. Completed actions to date include: "Give and Gain": A national event organised by BITC whereby businesses give something back to the communities they operate in. This year the Vale's Housing and Building Team worked with sheltered housing residents by undertaking gardening work and carried out cleaning and litter picking in Williams Crescent area of Barry. Opening of Gibbonsdown Community Hub: Gibbonsdown Community Hub is a multifunctional community resource that will support residents of Gibbonsdown in terms of tackling fuel poverty, and financial and digital exclusion. All Youth Matters will operate from the Hub to develop community based projects. Partner organisations will operate drop in sessions e.g. South Wales Police, the Vale Housing and Building Services Tea, Newydd Housing Association and Communities First. Festivale event organised for the 21st August 2015: Festivale is an annual tenants fun day that is used to engage with tenants and residents on the services that the Housing and Building Services team provide. Information from the day will be used for organisation learning purposes.</p>
<p>HS/A113 Implement the Lettings Strategy associated operational plan and rechargeable repairs policy.</p>	<p>31/03/2016</p>	<p>25</p>	<p>On Track</p>	<p>A review of the allocation policy is underway in light of Housing Wales Act 2014. A Task and Finish group has been established to review and implement changes. The rechargeable repairs rent recovery profile changes have been identified, debt management solutions and an externalisation processes has been agreed.</p>

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A114 Deliver a structured approach to improving and monitoring our inspections.	31/03/2016	25	On Track	A brief has been written for the review group to assist with the understanding of and a redesign to the repairs service. Work is currently on-going to develop understanding of the Inspection Scheduler Module. The Module is a programme within Consul which provides a diary for Maintenance inspectors and enables notes to be added following the inspection. This was an Audit inspection recommendation and the benefits of this programme are being evaluated against the current processes.
HS/A115 Implement the Business Plan associated with the HRAS scheme exit.	31/03/2016	25	On Track	The Business Plan has been modified and is in place. The Plan has been adjusted to take account of regeneration and new build objectives.
HS/A116 Implement an action plan to improve the procurement processes for engaging in sub-contractors and obtaining quotes. (Internal Audit Report)	31/03/2016	25	On Track	Tender documentation has been prepared for engagement through sell2wales. Once the tender documents have been posted, it is expected that a greater number of sub-contractors are to be engaged and expedite appointment times.
HS/A076 Develop an Asset Management Strategy and associated action plan.	31/12/2015	25	Slipped	The development of an Asset Management Strategy has slipped to enable the impact of the Housing Revenue Account (HRA) buy out to be taken into account and for the financial impact of the external WHQS works to be validated before developing the full report. This project will now be suspended for one year to enable all financial implications currently impacting on the HRA to be considered.
HS/A048 Develop a Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders. (CP/H12)	30/06/2015	75	Slipped	The final consultation on the Tenant and Leaseholder Engagement Strategy will be undertaken at Festivals on the 22nd August 2015 and will be reported to Cabinet in September 2015.
HS/A085 Develop and implement a text facility to inform tenants of appointments. (CP/H13)	31/03/2016	0	Not Due	This action is not due to have started until 01/01/2016.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
HS/M005 Average number of days to let an empty property (standard condition).	39.96	30.00	☹	↑	51.98	47.60	The increase in the total number of days to let all empty properties can be attributed to the restructure within Housing and Building Services. New processes, training and regular monitoring have been implemented for new staff within the team which will contribute to improved performance during Quarter 2.
HS/M008 Tenant rent arrears as a percentage of the current collectable rent.	0.78	1.00	☺	↑	0.93	0.80	The percentage of rent arrears are well below target despite the department currently experiencing staffing issues. The Income Team continue to work closely with the Money Advice Team to identify and refer those cases requiring advice/assistance. A new process has also been implemented whereby the Money Advisors serve all Notices in order that they can offer their services at the very start of the legal process with the ultimate aim of avoiding court proceedings and related costs.

HS/M002 Percentage of housing stock where work that meets the WHQS has been completed. (OA4)	60.50	97.00	☹️	↓	61.00	95.00	The external work programme has started and is building momentum with more and more properties being completed which will improve the percentages during future quarterly reporting.
HS/M007 The percentage of gas services carried out within the 365 day target.	99.89	25.00	😊	↑	99.43	99.97	3 properties are currently overdue and going through the legal process for access. 1 void property is overdue and we are awaiting keys to access property to cap the meter.
Better Off?							
HS/M003 The average satisfaction score (between one and ten) for how tenants rated the overall process of improving homes to meet the WHQS.	8.12	9.00	☹️	↓	9.30	8.80	This indicator measures tenant satisfaction rankings on a scale of 1 to 10, because the internal works are now coming to a conclusion contractors are finding it difficult to retain adequate labour resource. This is being monitored by the delivery team (Property Services), to ensure the remaining internal works provide the best possible tenant experience.
HS/M004 The average satisfaction score (between one and ten) from tenants of tenants on the quality of the final improvements undertaken as part of WHQS. (OA4)	8.89	9.00	☹️	↓	10.00	9.41	This indicator measures tenant satisfaction rankings on a scale of 1 to 10, because the internal works are now coming to a conclusion contractors are finding it difficult to retain adequate labour resource. This is being monitored by the delivery team (Property Services), to ensure the remaining internal works provide the best possible tenant experience.
HS/M038 Homes benefitting from Improved domestic energy performance measured by average SAP rating(OA4)	69.80	70.00	😊	N/A	N/A	N/A	We have almost achieved the average score target of 70. This will be achieved as the WHQS external works program is completed and Energy Performance Certificate (EPC) undertaken when properties become void.

Objective 2: To be a 'community investor' adopting a more than 'bricks and mortar' approach to service delivery

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 25%; Slipped: 0%; Not Due: 75%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A117 Develop a Fuel Poverty Strategy.	31/03/2016	25	On Track	Actions progressed during quarter 1 include the appointment of an energy efficiency advisor, development of Aberaeron Close Community Hub which is piloting a number of energy efficiency measures, and preparatory work on Arbed funding bid for Gibbonsdown.
HS/A087 Develop a Financial Inclusion Strategy and associated operational plan.	28/02/2016	0	Not Due	This action is not due to have started until 01/10/2015.
HS/A088 Develop a Community Investment Strategy and associated operational plan.	31/03/2016	0	Not Due	This action is not due to have started until 01/12/2015.
HS/A089 Develop a Digital Inclusion Strategy and associated operational plan.	31/03/2016	0	Not Due	This action is not due to have started until 01/01/2016.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable to this objective							

Objective 3: To identify and provide excellent housing related support services that meet the needs of our residents

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 67%; Slipped: 33%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A092 Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. (CP/H2)	31/03/2016	25	On Track	Intermediate Care Fund (ICF) funding has been secured for 2015/16 and the role of Housing Solutions Officer was extended for 2 years and is being funded by Housing and Building Services. A regional service has been developed in conjunction with Health Services and Cardiff Council to ensure that delayed transfers of care are minimised. A Project Manager will be appointed by the end of July 2015 and statistical information will be collated on the number of clients who received assistance in leaving hospital.
HS/A118 Implement year 2 of the Young People's Housing and Support Action Plan. (CP/CYP7)	31/03/2016	25	On Track	The Terms of Reference for Gateway have been developed and the development of Young People Move on Status has been for Homes4U. During quarter 1, we have ensured that young people are put in the most appropriate temporary accommodation that meets their individual needs, their individual support requirements have been addressed, they have only achieved move on status if all partners agree that they are able to maintain their own permanent accommodation and they have been assisted to identify a suitable and sustainable permanent home when required and available.
HS/A091 Review the governance arrangements of the Supporting People Regional Collaboration Fund Committee with other key partners. (CP/H10)	31/03/2016	0	Slipped	We are still awaiting next steps from Welsh Government as Memorandum of Understanding has been delayed and is with WG lawyers.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
There are no quarterly measures applicable to this outcome							

Objective 4: To increase the supply of affordable housing in the Vale

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A119 Maximise the supply of affordable housing units and accessible homes by working closely with the Planning division. (CP/H4)	31/03/2016	25	On Track	28 new affordable housing units have been delivered during quarter 1, 9 of which were accessible homes.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
There are no quarterly measures applicable to this objective							

Objective 5: To significantly reduce homelessness in the Vale

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A120 Deliver a Vale-based Housing Solutions Service including the development of a virtual hub. (CP/H9)	31/03/2016	25	On Track	The Housing Solutions Team has set up and has relocated to the Civic Offices. A recruitment exercise has commenced to fill vacant posts.
HS/A121 Implement requirements of the Housing (Wales) Bill.	31/03/2016	25	On Track	The Housing Solutions Team is working to new Homelessness Legislation and a tender is being prepared to commission a new Gypsy and Traveller Accommodation Assessment (G and TAA) which is currently on the Sell2Wales website. This will ensure compliance with Welsh Government legislation for homelessness.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
HS/M001 The total number of households in Bed and Breakfast accommodation.	0.00	0.00	☺	↔	0.00	0.00	The housing Solutions Team continue to identify alternative temporary accommodation solutions enabling usage for B&B to be limited only as an emergency option for short periods. As a result, we have not used B&B accommodation during quarter 1.
How Well?							

HHA016 The average number of days all homeless families with children spent in Bed and Breakfast accommodation.	0.00	0.00	😊	↔	0.00	0.00	The housing Solutions Team continue to identify alternative temporary accommodation solutions enabling usage for B&B to be limited only as an emergency option for short periods. As a result, we have not used B&B accommodation during quarter 1.
HHA017a The average number of days that all homeless households spent in Bed and Breakfast accommodation.	0.00	0.00	😊	↑	24.00	57.50	The housing Solutions Team continue to identify alternative temporary accommodation solutions enabling usage for B&B to be limited only as an emergency option for short periods. As a result, we have not used B&B accommodation during quarter 1.
HHA017b The average number of days that all homeless households spent in other forms of temporary accommodation.	188.84	100.00	😞	↓	108.96	110.98	The average number of days that all homeless households spent in other forms of temporary accommodation figure has increased due to a number of long term single households. The Housing Solutions Team has adopted a strategy for this particular group that will greatly improve their move-on opportunities during future quarters.

Objective 6: To establish a shared vision for housing in the Vale of Glamorgan

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A103 Seek innovative funding opportunities with partners for delivery of the Local Housing Strategy objectives.	31/03/2016	25	On Track	An Action Planning Day has been arranged for partners and actions for 2015-16 have been agreed. The Actions are in the process of being collated and will be presented to the Overarching Housing Forum in September 2015 so that they can be prioritised over the 5 year period of the Local Housing Strategy. By seeking innovative funding options we will be able to deliver an increased number of affordable homes in the Vale of Glamorgan.
HS/A122 Undertake a policy review across housing and asset management.	31/03/2016	25	On Track	The Housing Compliance Policy Review has been completed during quarter 1. Anti-Social Behaviour (ASB) policy is under review following statutory changes in the Anti-social Behaviour, Crime and Policing Act 2014.
HS/A123 Implement year 1 of the newly adopted Local Housing Strategy.	31/03/2016	25	On Track	An Action Planning Day has been arranged for partners and actions for 2015-16 have been agreed. The Actions are in the process of being collated and will be presented to the Overarching Housing Forum in September 2015 so that they can be prioritised over the 5 year period of the Local Housing Strategy (LHS). The LHS is seeking to ensure that the Council and its partners are able to influence and give strategic direction to the local housing market in order to assist in the delivery of the housing solutions and associated requirements needed to meet the needs of the people in the Vale of Glamorgan.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
There are no measures applicable to this objective.							

Outcome 2: Every customer is highly satisfied with the service we directly provide (Relates to non-housing services)

Objective 7: To deliver customer-focussed, cost-effective services

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 40%; Slipped: 20%; Not Due: 40%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A124 Develop and deliver a new mobile working solution and asset management IT system.	31/03/2016	25	On Track	Mobile working systems have been updated and live for responsive repairs. New mobile communication platform is currently being tested ready for installation later in the year.
HS/A125 Review the Building Maintenance Service as part of Tranche 1 of the Council's Reshaping Services change programme. (CP/H13)	31/03/2016	10	On Track	Initial scoping meeting has been held with the Business Improvement Team and the first stage of consultation has been undertaken with Property Services Clients and frontline staff.
HS/A105 Review the internal stores.	30/09/2015	0	Slipped	The Council are aligned to use the National Procurement Service (NPS) for material purchase as part of the 'All Wales procurement strategy', moving to a managed supplier under the new agreement needs to be evaluated against the cost benefits provided from any ins-house service. Until the NPS tenders are completed, this evaluation is unable to progress.

HS/A106 Develop a facilities management approach to public buildings in terms of cleaning, compliance and responsive repairs.	31/03/2016	0	Not Due	This action is not due to have started until 01/09/2015.
HS/A110 Seek out best practice in terms of internal service provision and commerciality.	31/03/2016	0	Not Due	This action is not due to have started until 01/01/2016.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
There are no quarterly measures applicable to this objective							

Outcome 3: All citizens in the Vale live and work in safe and secure communities

Objective 8: To reduce crime and fear of crime to make the Vale a safe and secure environment for its residents, businesses and visitors

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
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Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
<p>HS/A126 Explore opportunities for accessing more sustainable funding to support the work of the Community Safety Partnership Team and develop where appropriate exit strategies.</p>	<p>31/03/2016</p>	<p>25</p>	<p>On Track</p>	<p>Joint funding has been secured between Community Safety and Housing to employ an Anti-Social Behaviour Support worker to support victims and witnesses of Anti-Social Behaviour (ASB). This will benefit both Housing and Community Safety by improving our service and support provided to those affected by ASB. Welsh Government provide funding for a Domestic Abuse Co-ordinator - the funding provided (£27,500) only provides sufficient funding for part time hours - funding has been provided by Housing to increase this to full time and ensure that Housing Domestic Abuse Policies and training is provided to ensure an excellent service is provided to tenants experiencing Domestic Abuse. Neighbourhood Resolution Panels for young people are being piloted within Anti -Social Behaviour the aim being that this is better for the victim by facing the young person and explaining the impact of their behaviour and better for the young person as they are able to understand the impact of their behaviour on people so that they do not cause further ASB. Once the outcome of the pilot is known then a review of the ASB team will be completed to ensure that service delivery is not compromised and then alternative funding can be sourced. The PCC (Police and Crime Commissioner) has provided an indication of the same level of funding for 2016/17.</p>

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A127 Deliver the key Community Safety Partnership strategies for Domestic Abuse, Substance Misuse and Community Cohesion.	31/03/2016	25	On Track	<p>Domestic Abuse - Within quarter 1 the Domestic and Sexual Abuse management group and the Domestic and Sexual Abuse Forum met to review the Strategy and Action Plan. Key successes for quarter 1 include an integrated care pathway being developed to provide a full picture of current services available within the Vale - this has been able to highlight gaps in service delivery but also improve communication between agencies as there is a better understanding of who is providing what services. The Community safety reviewed the Target Hardening Scheme (funding received from Supporting People to target harden properties of those experiencing domestic abuse to enable them to stay safe within their home). The service will now be delivered by the Council's building services team. An SLA is currently with the Council's legal team to be agreed. In preparation building services employees have received training on domestic abuse to ensure that they understand the impact of domestic abuse and the issues faced by the residents in the homes they are target hardening. Work has continued on the service user engagement website, where victims will be able to review services, ask questions and help shape future services. It is anticipated that this will go live in quarter 2. Community Engagement - ongoing engagement with community groups such as taxi forum and LGBT forum meetings to raise awareness of Hate Crime has taken place. A workshop has been delivered to a learning disability group in order to demonstrate how to report hate incidents - reported Hate Crime is now being monitored to determine levels of reporting. The Community focused Community Cohesion group, supported by Barry Communities first was well attended by third sector and voluntary groups</p>

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
				<p>across the Vale. The Group were able to discuss community cohesion and equality work with staff as well as having a presentation by Race Equality First and their work in schools. Members of the over 50 network attending a briefing session hosted by Refugee Action in order to contribute to a new Welsh Government initiative to provide information and data on patterns of migration.</p> <p>Substance Misuse - Within quarter 1 fatal drug poisoning review panels were developed in order to establish lessons learnt from all fatal drug poisonings across the Vale of Glamorgan and inform future service delivery.</p> <p>Initial research of service expansion to provide support in the rural Vale of Glamorgan. Service scoping has begun to map current problem hotspots for alcohol clients, drug clients and alcohol/drug related antisocial behaviour hotspots. This mapping will also influence a wider review of pharmacies offering needle exchange services across the Vale as it has been identified that current pharmacy provision is low and therefore unlikely to be meeting the need of injecting drug users across the Vale of Glamorgan. It is hoped that we have a clear indication of where to approach new pharmacies in quarter 2. The Open Access and Engagement Service is now up to full staff compliment and has begun developing workbooks and alternative support modules to better suit the differing needs of individuals with problem alcohol or substance use across the Vale of Glamorgan (i.e. professionals, older people). Modules and workbooks will be rolled out in quarter 2.</p>

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A128 Implement requirements of the Anti-Social Behaviour and Crime and Policing Act 2014.	31/03/2016	50	On Track	In order to fully understand the changes to the Legislation, the Safer Vale team organised a multi-agency Anti-Social Behaviour (ASB) development day to raise awareness of the new ASB powers available and how we can apply these to the Vale to ensure that swift action can be taken to stop ASB and the impact to communities. The Community Trigger policy and process has been implemented by the Police and Crime Commissioner (PCC) across South Wales to ensure consistency between areas and Statutory partners this will be presented to Cabinet to be formally adopted within the Vale of Glamorgan Council. New leaflets explaining the new Legislation are currently being designed to ensure that information provided to the community is up to date, and these will be distributed within quarter 2.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
There are no measures applicable this quarter							
Better Off?							
DS/M012 The percentage of all domestic abuse incidents which are repeat offences.	N/A	N/A	N/A	N/A	N/A	7.30	The data is provided by South Wales Police and they have not released this data to any local authorities yet. A board meeting will be held in July 2015 where this issue will be flagged up.

Learning and Skills Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the department is considerably on track to achieving its Service Plan actions, with 90% of actions currently either completed or on track. There are a total of 40 actions in the Service Plan; 5 have been completed, 31 are on track, and 4 have slipped this quarter.
- Our contribution to the Corporate Plan is also on course, with 77% of actions either completed or on track for completion. Of the 13 Corporate Plan actions, 2 have been completed, 8 are on track and 3 have slipped this quarter.
- All 2 actions relating to the Improvement Objectives are on track for completion.
- There are 3 Outcome Agreement actions relative to this directorate, all of which are currently on track for completion.
- Of the 20 Performance Indicators that are measured quarterly, 7 (35%) have met or exceeded target, 4 (20%) were within 10% of target, and 9 (45%) have missed target by more than 10%. The nine indicators that have missed target relate to LS/M050, LS/M007, LS/M049b, LS/M022a, LS/M022b, LS/M024b, LS/M011, LS/M044 and LS/M054. Please see relevant objectives for reasons for underperformance and proposed remedial action where appropriate. There are currently 5 Performance Indicators relating to the Improvement Objectives, 2 have met/ exceeded target, 1 is within 10% of 10% and 2 have missed target by more than 10%. There are also 5 Outcome Agreement measures for this directorate, 1 has exceeded target, 1 was within 10% of its target and 3 have missed target by more than 10% this quarter.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started	Performance Indicators	Total number	😊	😐	☹️	N/A
All Actions	40	5 (12%)	31 (78%)	4 (10%)	0	All Measures	20	7 (35%)	4 (20%)	9 (45%)	0
Corporate Plan Actions	13	2 (15%)	8 (62%)	3 (23%)	0	Improvement Objective Measures	5	2 (40%)	1 (20%)	2 (40%)	0
Improvement Objective Actions	2	0	2 (100%)	0	0	Outcome Agreement Measures	5	1 (20%)	1 (20%)	3 (60%)	0
Outcome Agreement Actions	3	0	3 (100%)	0	0						

Understanding the Performance Symbols and referencing system

<u>Key</u>		
Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	↑ Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	↔ Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
☹ Performance missed target by more than 10%	↓ Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. LS/A001

- **LS:** This refers to the service plan, in this case, Learning & Skills
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Learners achieve their full potential in order to maximise their life opportunities.

Performance snapshot

- 90% of actions are currently either completed or on track. Of the 40 actions 5 have been completed, 31 are on track and 4 have slipped.
- Of the 20 Performance Indicators that are measured quarterly, 7 have met or exceeded target, 4 were within 10% of target, and 9 have missed target by more than 10%. See relevant objective under Annex A for more detailed reasons for underperformance and proposed remedial action where appropriate.
- We have successfully completed the embedding of a strategic approach to curriculum planning for adult learners that reflects the Vale's profile and addresses the needs of its priority learners. We are working with our partners to establish a learning offer which meets the needs of students and is in line with the terms of the Welsh Government grant. The 'Get back on Track' service and the programme have been established to work with priority learners who are unemployed or unable to join the workplace.
- The development and consultation on a School Reorganisation Programme and School Investment Programme has been completed. All programmes outlined in the School Investment Programme (SIP) have been consulted on and have either been implemented or are in progress. Work on new school buildings for Ysgol Dewi Sant and Oakfield Primary school is on schedule for opening in September 2015. Work on Llantwit Learning Community has commenced which will deliver a new Primary School building for Ysgol y Ddraig by September 2016 and a new and remodelled comprehensive school by September 2017. Consultation on the transformation of Secondary Schools in Barry has commenced.
- The implementation of the Vale of Glamorgan Library Strategy has been completed. This has introduced of new library opening hours from the 1st June 2015. Business cases have been received for the five proposed community Libraries and following consultation work, a new staff structure will be introduced. The new staffing structure will see a reduction in the number of staff to coincide with reduced opening hours and developments at the community Libraries which will generate significant savings in line with set targets.
- The restructuring of transport services for pupils with additional learning needs has been completed. This function has transferred this quarter from the Learning and Skills directorate into the Council's Integrated Transport Unit with a view to maintaining service quality and reducing costs. This will facilitate integrated and more efficient services in the future.
- The review of the future Cardiff and the Vale College franchised provision delivered by the Council has been completed. The franchise is set to continue into the 2015/16 academic year. However, funding streams are constantly being reviewed by Welsh Government and Cardiff and Vale College (CAVC), and the next review is scheduled for Spring 2016.

What will we do to bring our slipped actions and measures back on track?

- **LS/A150 (CP/LS9):** In relation to undertaking initial skills assessments/diagnostics with learners enrolling onto courses over 10 hours, progress has slipped. The Welsh Government has delayed its implementation of the initial essential skills assessments with learners. This has also resulted in delaying progress in relation to LS/A151 in terms of tracking, monitoring and recording outcomes for adult learners using initial assessment data as a baseline.
- **LS/A189:** the setting of targets for improvement in learner completion, attainment and success rates across the Cardiff and Vale Community Learning Partnership (CVCLP) to exceed the national comparator of 15% has slipped. The national comparator is above the

rate of improvement possible by the service and the CVCLP. The partnership needs to review the figure of 15% and set a more realistic monitoring measure. This will be discussed at the next partnership meeting during quarter 2.

- **LS/A195:** Increasing the opportunities for adults to gain qualifications for their learning and improve the quality of the learning experience has slipped this quarter. Since the academic year end 31st July 2015, there has been minimal learning activity during this period. Once the new term starts, new enrolments are expected which will bring us back on track.
- **LS/M050:** Number of NEETs who are in contact with NEET Support Officers has missed target, as Transition Workers are only targeting year 11 students during this time. Once the school holidays are completed and school have returned we are expecting the numbers of students requiring support to increase.
- **LS/M007:** Percentage of the Youth Population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year. This has missed its target due to data reporting issues. A number of provisions have reported IT issues preventing the uploading of data. Some are now being updated as the school term has now ended. Improved performance is expected during quarter 2.
- **LS/M049b:** Number of Year 12/13 pupils known not to be in education, training or work-based learning (NEET) (OA2) has missed target. Data relates to the June period and is higher due to the time of year when young people are out of provision.
- **LS/M022a:** The percentage of pupils in primary schools who have school meals. The population of pupils has increased from 2014/15. Cashless catering and online payment has seen a small decrease in meals served which was expected as parents become accustomed to the new payment methods.
- **LS/M022b:** Percentage of pupils in secondary schools who have school meals. Although this measure has also missed its target there has been an increase in the number and percentage of pupils who regularly have school meals compared to quarter 1 in 2014/15.
- **LS/M024b:** In relation to the percentage take up of free school meals (FSM) in secondary schools. Although it has not met target this quarter, there has been a 6% increase in pupils taking up FSM in secondary schools compared with quarter 1 the previous year.
- **LS/M011:** The number of accredited outcomes achieved by learners through the youth service reported during quarter 1 was 119 and missed its target of 550. The addition of end of term accreditations i.e. 250 Duke of Edinburgh Award accreditations has not been added as this will be included in quarter 2's return. Improved performance is anticipated in quarter 2.
- **LS/M044:** The percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospect was reported as 24.55% missing its target of 44%. The total number of young people who have made contact with mobile provision has been high for quarter 1 (2,008). The level of provision ranges from young person not requiring any service to signposting and making referrals.
- **LS/M054 (SCC/033f):** The percentage of young people looked after with whom the authority is still in contact who are known to be engaged in education, training or employment at the age of 19 (OA2) (IO4). The figure reported for quarter 1 was 50% missing the target of 60%. Of the 11 LAC that are NEET, 4 are currently unable to work due to illness/disability and 1 young person is a young parent. Social Services is currently working with the remaining 6 young people to provide help and support in finding suitable education, employment or training opportunities.

Annex A: Detailed Quarter 1 Report

Outcome 1: Learners achieve their full potential in order to maximise their life opportunities

Objective 1: To support and challenge schools and settings to improve the range and quality of teaching and learning in order to increase achievement.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A191a Work at Local Authority level to further develop key aspects of leadership such as working with Governors, tackling underperformance and effective use of grants. (Estyn R2)	31/03/2016	25	On Track	Governors made presentations at Head Teacher (HT) meetings including the Bronze Award and on communication with Governors. HTs have been provided with guidance and exemplar material to assist with the production of high quality HT reports to Governors.
LS/A191b Develop Vale Head teacher Induction Programme, VIP. (Estyn R2)	31/03/2016	25	On Track	The Vale Head Teacher Induction Programme (VIP) has been devised, introduced and the first meeting was completed on the 30th April 2015.
LS/A192 Work with the CSC to develop a regional approach to improved moderation of statutory teacher assessment at the end of all Key Stages and implement external verification. (Estyn R1/R2)	31/05/2015	25	On Track	Cluster moderation processes have been devised and implemented during quarter 1. The external verification has been completed in sample schools.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A193a Work to ensure that fewer schools require Estyn or local authority monitoring. (Estyn R1/R2/R3)	31/03/2016	25	On Track	A grid has been devised and populated that facilitates comparison between categorisation and inspection outcomes. This facilitates the identification of 'at risk' schools. The systems for reviewing the progress of schools in support categories red and amber have been reviewed and strengthened. 'School Review Meetings' will begin in the next quarter. In addition, 'Inspection Ready' items have been delivered through headteacher meetings to ensure that schools are prepared for inspection.
LS/A193b Ensure that any school placed in a follow up category is supported and challenged to make accelerated progress so that it can be taken out of monitoring. (Estyn R1/R2/R3)	31/03/2016	25	On Track	The following schools have been removed from any follow-up category during quarter 1; Eagleswell Primary, Llancarfn Primary, Pendoylan Primary and Sully Primary.
LS/A193c Use statutory intervention powers in order to effect change in schools when required. (Estyn R1/R2/R3)	31/03/2016	25	On Track	Impact on statutory intervention powers used to date is being evaluated for the Post Inspection Action Plan (PIAP). National categorisation system has been introduced and is used to focus attention on underperforming schools.
LS/A194a Work with the Central South Consortium Joint Education Service to develop highly effective regional HR policies and practice and Governor support services that support Governors in holding schools to account.	31/01/2016	25	On Track	Meetings took place with Central South Consortium Local Authority Governor Support Officers (CSC LA GSOs) and Governors group in late April 2015. Supporting governors in holding schools to account is an on-going process.
LS/A194b Implement the National Model for Regional Working, including the transfer of specialist HR, governor support and 14-19 functions.	31/01/2016	25	On Track	The CSC now have strategic leads for Human Resources (HR), Governor Support and 14-19 functions.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
No quarterly measures applicable to this objective							

Objective 2: To meet the needs of all learners by providing a range of suitable and accessible learning opportunities and facilities.

Actions - Quarter 1 Progress Update

Completed: 19%; On Track: 70%; Slipped: 11%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A147 Engage with adult learners from the target groups to improve skills and remove barriers to learning and employment. (CP/LS9)	31/03/2016	90	On Track	Following an Estyn monitoring visit in January 2015 which endorsed the Council's approach, we are carrying out an engagement with target groups. During quarter 2, we aim to plan and improve progression of target group learners.
LS/A148 Embed a strategic approach to curriculum planning for adult learners that reflects the Vale's profile and addresses the needs of its priority learners. (CP/LS9)	01/05/2015	100	Complete	The Estyn monitoring visit in January 2015 endorsed the Council's approach to curriculum planning. We are working with our partners to establish a learning offer which meets the needs of students and is in line with the terms of the Welsh Government grant. We have developed the Get Back on Track service and the programme has been established to work with priority learners who are unemployed or unable to join the workplace.
LS/A150 Undertake initial skills assessments/diagnostic with all learners enrolling for courses over 10 hours. (CP/LS9)	WG delayed implementation	0	Slipped	Welsh Government have delayed the implementation of initial essential skills assessments with all learners enrolling for courses over 10 hours.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A151 Track, monitor and record outcomes of adult learners using initial assessment data as baseline. (CP/LS9)	WG delayed implementation	0	Slipped	Welsh Government have delayed the implementation of initial assessments.
LS/A154 Improve standards in teaching including the use of social media within the Cardiff & Vale Learning Partnership through regular classroom monitoring and course improvement programmes. (CP/LS9)	31/03/2016	85	On Track	Teaching standards are rising (see Estyn monitoring visit) and further actions are in place.
LS/A189 Set targets for improvement in learner completion, attainment and success rates across CVCLP partnership, to exceed the national comparator by 15% in 2015/16.	31/03/2016	0	Slipped	The national comparator is above the rate of improvement possible by the service and the Cardiff and Vale Community Learning Partnership (CVCLP). The partnership should review the figure of 15% and set a more realistic monitoring measure. This will be discussed in the next partnership meeting during quarter 2.
LS/A190 Deliver training programmes in safeguarding and equality and diversity across Vale Adult Community Learning providers. (ACL PIAP 5.1.5, 5.1.6)	31/03/2016	90	On Track	The on-line training programmes are currently being delivered through Skillsgate via Cardiff and Vale College (CAVC).
LS/A195 Increase opportunities for adults to gain qualifications for their learning and improve quality in the learning experience. (CP/LS9)	31/03/2016	0	Slipped	Since the Academic Year ends 31st July 2015, there has been minimal learning activity during this period. However, once the new term starts, new enrolments are expected to increase and be back on track.
LS/A196 Implement the School Investment Programme. (CP/LS1)	01/09/2017	75	On Track	Oakfield and Ysgol Y Dewi School Investment will be complete by September 2015 and Gwaun y Nant by November 2015. LLC is on track for completion by May 2017.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A197 Develop and consult on a School Reorganisation Programme and School Investment Programme. (CP/LS2)	31/03/2016	100	Complete	All programmes outlined in the School Investment Programme (SIP) have been consulted on and have either been implemented or are in progress. Work on new school buildings for Ysgol Dewi Sant and Oakfield Primary School is on schedule for opening in September 2015. Work on Llantwit Learning Community has commenced which will deliver a new Primary School building for Ysgol y Ddriag by September 2016 and a new and remodelled comprehensive school by September 2017. Consultation on the transformation of Secondary Schools in Barry had commenced.
LS/A198 Collaborate with partners to increase Welsh medium learning activities for adults. (CP/LS13)	31/03/2016	85	On Track	Further work to be done through the Welsh Medium group of Cardiff and Vale Community Learning Partnership (CAVCLP). The Local Authority and its partners have established a Welsh Medium group who will monitor learning through the medium of Welsh. The group will also prioritise the areas for resource to be targeted and develop a business case for new courses.
LS/A199 Engage with adult learners of all ages to improve skills and remove barriers to learning and employment. (CP/LS17)	31/03/2016	90	On Track	Estyn monitoring visit in January 2015 endorsed the Council's approach to engaging with adult learners. During quarter 2, we aim to plan and improve progression of target group learners.
LS/A200a Promote digital inclusion by extending information literacy activities in libraries. (CP/LS20)	31/03/2016	75	On Track	We have worked with partners to secure digital drop-in sessions for customers at all libraries and work clubs at most Vale libraries for the year. Our Children's Librarian has completed an Information Literacy Booklet/workbook for use with school classes and has set a date to use this with a first class.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A200b Improve reporting on support provided to job seekers and digital inclusion activities. (CP/LS20)	31/03/2016	25	On Track	Discussions have taken place on methods of reporting the support provided to job seekers and digital inclusion activities, however further dialogue is required before any implementation.
LS/A201a Ensure that school attendance continues to improve as funding for Callio declines. (OA2) (Estyn R6)	31/03/2016	25	On Track	Secondary School attendance for 2014/15 increased by 0.5% to 94.7%, and the Vale currently ranks first in the Central South Consortium (CSC). Average Secondary School attendance across the CSC is 94%.
LS/A201b Implement operation process for the issuing of fixed penalty notices, FPNs. (OA2) (Estyn R6)	31/03/2016	25	On Track	The operational process has been developed and is currently being implemented. A new spread sheet now records the impact of Fixed Penalty Notices (FPNs).
LS/A201c Ensure EWO service use the full range of options in tackling persistent absences. (OA2) (Estyn R6)	31/03/2016	25	On Track	A spread sheet has been developed, which is currently being improved. Discussions with legal services have taken place to explore using all options and strategies including prosecutions to tackle persistence absences.
LS/A202 Track the performance of groups of learners and where necessary adjust provision to improve attainment. Groups to include: +1 learners, LAC, FSM and pupils within the Youth Justice System/known to the Youth Offending Service. (Estyn R1)	31/05/2015	50	On Track	A data collection system to track the performance of learners is currently being developed with data team.
LS/A203 Review the Directorate's Additional Learning Needs service as part of the Council's Reshaping Services Change Programme (Tranche one).	31/07/2016	25	On Track	A vision document has been created that will underpin the reshaping of ALN services. A lead officer has been identified and the resources needed to release him to lead the reshaping work secured. The lead officer has been provided with related training. The scale of the reshaping programme has been shared with headteachers and ways in which they can become engaged outlined. A Project Board has been established.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A204a Further develop the role played by Inclusion staff in school improvement work, including the raising of standards. (Estyn R1)	01/09/2015	50	On Track	Inclusion staff contributed significantly to Progress Review Days, ensuring a holistic view of each school was formed. In addition, inclusion staff have shared materials with challenge advisers, ensuring that they are better equipped to make judgements on a wider range of standards. Material shared includes wellbeing packs and Vale provision mapping.
LS/A204b Track the performance of different groups of SEN pupils to determine emerging need and address as appropriate. (Estyn R1)	01/09/2015	50	On Track	A data collection system to track the performance of SEN pupils is currently being developed with data team.
LS/A208 Develop a marketing strategy for Library Services with a particular focus on online resources.	01/09/2015	25	On Track	A new marketing group for libraries has been established and they have met twice to develop and implement a strategy. This involves agreeing a calendar of promotional activities for a period of 6 months in advance. A new post of Digital Library Development Officer has been appointed to start in August (as part of the Library restructure) and a list of agreed priorities for the post over the next 6 months will include provision of promotional taster sessions related to the marketing of eBooks, eAudio books, eZines etc. It will also involve development of code clubs which together with online resources will form part of our increased and promoted digital presence. The post holder will also be asked to develop a social media strategy to work as a more focussed marketing.
LS/A209 Establish and develop Friends Groups at main libraries.	31/03/2016	25	On Track	Three meetings of Friends Group members have been held at three libraries and first activities for the groups to run have been identified at two of the libraries. The response has been less successful at Barry library, however there is a core group of individuals who will help recruit others.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A210 Implement the Vale of Glamorgan Library Strategy (subject to Cabinet approval).	01/06/2016	100	Complete	The implementation of the library strategy has continued with the introduction of new opening hours from 1st June 2015. Business cases have been received for the five proposed community libraries. Following consultation work, a new staff structure will be introduced. The new staffing structure will see a reduction in the number of staff to coincide with reduced opening hours and developments at the community libraries which will generate significant savings in line with set targets.
LS/A211 Restructure transport services for pupils with additional learning needs.	31/03/2016	100	Complete	The transport function for pupils with additional learning needs has transferred this quarter from the Learning and Skills Directorate into the Council's Integrated Transport Unit with a view to maintaining service quality and reducing costs. This will facilitate integrated and more efficient services in the future.
LS/A213 Review the future of the Cardiff and Vale College franchised provision delivered by the Council. (ACL PIAP 3.6.3)	31/07/2015	100	Complete	The review has been completed for 2015 and the franchise is set to continue into the 2015/16 academic year. However, funding streams are constantly being reviewed by Welsh Government and Cardiff and Vale College (CAVC), and the next review is scheduled for Spring 2016.
LS/A214 Work with those responsible for the Pupil Deprivation Grant (PDG) to ensure effective use of the grant. (IO5)	31/03/2016	25	On Track	A presentation has been made to Head Teachers (HT) and an effective model outlined. A secondary working group has been established and a series of meetings has led to the sharing of best practice which has been published on the Central South Consortium (CSC) website.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
LCL001 The number of visits to Public Libraries during the year, per 1,000 population.	1484.68	1375.00	☺	↓	1581.61	6275.95	We have met this target for quarter 1.
LS/M012a The number of books issued to customers in English.	96322.00	87500.00	☺	↓	106531.00	418928.00	This target has been met for quarter 1.
LS/M012b The number of books issued to customers in Welsh.	2481.00	2500.00	☹	↑	2323.00	10790.00	We have narrowly missed the target and will be undertaking work to promote Welsh language books during quarter 2.
LS/M029 Number of hits on the library website.	31769.00	20388.50	☺	↓	35908.00	145042.00	This target has been met for quarter 1.
How Well?							
LS/M028 The percentage of admissions applications processed within 10 days.	100.00	95.00	☺	↑	84.21	93.96	All 219 admissions applications received during quarter 1 were processed within 10 days.
Better Off?							
There are no measures applicable this quarter							

Objective 3: To promote health and wellbeing and ensure the safety of our learners.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A205 Further develop work of the Putting Families First programme to increase engagement with parents.	31/10/2016	25	On Track	The courses to be delivered have been identified and the referral system is currently partially developed. Referrals have been received from Families Achieving Change Together (FACT) and Social Services for parenting support. Referrals are also coming in from non-Putting Families First schools for community sessions that are being published. A raising aspirations event has been organised for the Autumn term 2015.
LS/A206 Review the Directorate's Catering service as part of the Council's Reshaping Services Programme (Tranche one).	31/07/2016	25	On track	During quarter 1 we have reviewed the outsourcing, joint venture, mutual and co-operative models of service provision. A project group has been set up and an initial meeting has taken place. The options appraisal is currently in draft format and a business case review meeting is scheduled for 16th July 2015.
LS/A207a Further enhance the safeguarding of learners through addressing identified developmental need including chaperoning, safer recruitment and safeguarding procedures. (Estyn R6)	31/08/2015	50	On Track	Significant work is currently on-going in this area including the review and improvement of current chaperoning, safer recruitment and safeguarding procedures. A more detailed review and improvement will provided during quarter 2.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
LS/A207b Work with schools to develop the use of safeguarding SER as a tool for improvement. (Estyn R6)	31/08/2015	50	On Track	All schools are encouraged to develop an ongoing safeguarding SER as routine practice and not in response to a pending inspection visit. Schools are supported to develop an up-to-date SER, with individual visits by the Safeguarding Officer where required in advance of inspection visits. An SER guidance document for schools will be developed by 31/08/2015 and SER compliance will be monitored via the Safeguarding Audit.
LS/A212 Work with partners to implement the Engagement and progressions Framework and reduce NEETS pre and post 18. (CP/LS16) (IO4) (PIAP 6.3, 6.4)	31/03/2016	70	On Track	We have successfully worked with partners to reduce the Not in Education, Employment or Training (NEETs) statistics across the Vale both pre and post 18. The percentage of 16-18 year olds who are NEET is currently 2.66% for quarter 1.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
LS/M041 Number of young people actively engaged with transition support workers. (IO4)	251.00	177.00	☺	N/A	N/A	177.00	This target has been met for quarter 1.
LS/M042 Of the top 10 wards in the Vale most affected by youth unemployment, the percentage that have been visited by learning coaches through mobile provision. (IO4)	100.00	100.00	☺	N/A	N/A	100.00	We have met this target for quarter 1.

LS/M050 Number of NEETs who are in contact with NEET Support Officers. (OA2)	50.00	214.00	☹	↑	0.00	214.00	Transition workers are only targeting year 11 student leaders during this time. Once the school holidays are completed and schools have returned we are expecting the numbers of students requiring support to increase.
How Well?							
LS/M007 Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	5.29	28.00	☹	↓	22.49	25.59	A number of provisions have reported IT issues preventing the uploading of data. Some are now being updated as the school term has now ended. Improved performance is expected during quarter 2.
LS/M008 Percentage of youth workers holding relevant youth work qualifications at all levels.	82.81	90.00	☹	↑	80.95	83.08	We currently have a number of staff in training. They have completed the academic course work but we are waiting for the students work to be moderated by the YMCA Community College which will be in September 2015.
LS/M022a The percentage of pupils in primary schools who have school meals.	38.32	45.00	☹	↓	42.75		The population of pupils has increased from 2014/15. Cashless catering and online payment has seen a small decrease in meals served which was expected as parents become accustomed to the new payment methods.
LS/M022b The percentage of pupils in secondary schools who have school meals.	29.22	45.00	☹	↑	27.20	43.02	Although we have not met target for quarter 1, there has been an increase in the number and percentage of pupils who regularly have school meals compared to quarter 1 in 2014/15.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Well?							
LS/M024a The percentage take up of free school meals in primary schools.	77.34	79.00	☹	↑	77.14	77.71	The number of pupils entitled to free school meals (FSM) has fallen. The percentage of pupils entitled who take up FSM has not significantly changed this quarter. Staff are reporting increased trip activity in schools and parents do not request a free packed lunch due to the restricted products available.
LS/M024b The percentage take up of free school meals in secondary schools.	64.08	72.00	☹	↑	58.34	69.68	There has been an increase of 6% of pupils within secondary schools who are taking their FSM based on performance in the same quarter in 2014/15.
Better Off?							
LS/M011 The number of accredited outcomes achieved by learners through the youth service.	119.00	550.00	☹	N/A	N/A	2817.00	In addition to end of term accreditations, 250 Duke of Edinburgh Award (DofE) accreditations are currently waiting to be added to the figure reported. Improved performance is expected during quarter 2.
LS/M043 Percentage of 16-18 year olds who are in education, employment or training. (OA2) (IO4)	88.66	92.80	☹	N/A	N/A	92.80	Data is taken from June 2015 tier 5 which represents quarter 1, during this month entry into employment, education and training (EET) is likely to be reduced due to drop outs from provision.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
Better Off?							
LS/M044 Percentage of contact made through mobile provision who consequently engage with the service in improving their employment prospects. (IO4)	24.55	40.00	☹	N/A	N/A	33.00	The total number of young people who have made contact with mobile provision has been high for quarter 1 (2,008). The level of provision ranges from young person not requiring any service to sign posting and making referrals.
LS/M049b Number of Year 12/13 pupils known not to be in education, training or work-based learning (NEET). (OA2)	84.00	52.00	☹	↓	0.00	52.00	Data is taken from June 2015 and is higher due to the time of year when young people are out of provision.
LS/M051 Percentage of 16-18 year olds who are NEET. (OA1)	2.66	2.78	☺	N/A	N/A	2.78	The percentage of 16-18 year olds who are NEET continues to reduce.

Public Protection Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the Development Services directorate is well on course to achieving its Service Plan actions, with 91% of actions currently on track. There are a total of 44 actions in the plan; 41 are on track, 1 has slipped, and 2 are not due to have started this quarter.
- Our contribution to the Corporate Plan is on course, with 100% of actions on track for completion. Of the 23 Corporate Plan actions, 23 are currently on track.
- The 1 action relating to the Improvement Objectives is on track for completion. There are currently no Performance Indicators relating to the Improvement Objectives.
- There are currently no Outcome Agreement actions or measures.
- Of the 25 Performance Indicators that are monitored on a quarterly basis, 15 (60%) met or exceeded target during the quarter, 3 (12%) were within 10% of target, and 7 (28%) have missed target by more than 10%.
- 10 of the 34 actions aligned to Outcome 1 relate to Public Protection. Of these 10 actions, 90% (9) of actions are on track for completion, and only one action is not due to be started. No actions were reported slipped.
- 15 of the 20 performance indicators aligned to this outcome are Public Protection measures. Of these 15 performance indicators, 10 have met or exceeded their target, 2 were within 10% of target and 3 have missed their target by more than 10%.
- The three indicators that have missed target relate to PPN001ii, PPN001i, PPN008i, Please see Annex A of the detailed report for the reasons for underperformance and any proposed remedial action where appropriate.

A summary of action plan and performance status for the directorate is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started		Performance Indicators	Total number	☺	☹	⊗	Status not applicable
All Actions	44	0 (0%)	41 (93%)	1 (2%)	2 (5%)		All Measures	25	15 (60%)	3 (12%)	7 (28%)	0 (0%)
Corporate Plan Actions	23	0 (0%)	23 (100%)	0 (0%)	0 (0%)		Improvement Objective Measures	1	1 (100%)	0	0	0
Improvement Objective Actions	1	0	1 (100%)	0	0		Outcome Agreement Measures	1	1 (100%)	0	0	0
Outcome Agreement Actions	0	0	0	0	0							

Understanding the Performance Symbols and referencing system

<u>Key</u>		
Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	↑ Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	↔ Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
☹ Performance missed target by more than 10%	↓ Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. **DS/A001**

- **DS:** This refers to the service plan, in this case, Development Services
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Residents of the Vale live in safe, healthy, prosperous and sustainable communities.

Performance snapshot

- 10 of the 34 actions are public protection actions. Of these 10 actions aligned to the outcome, 90% (9) of actions are on track for completion, and only one action is not due to be started.
- 15 of the 20 performance indicators aligned to this outcome are public protection measures. Of these 15 performance indicators, 10 have met or exceeded their target, 2 were within 10% of target and 3 have missed their target by more than 10%.
- The majority of actions are on track with a 25% completion rate. It is anticipated by quarter 2 there will be more exceptional progress report.
- We continue to be proactive in implementing our Empty Homes strategy targeting high priority premises in order to bring back more empty properties to use for the benefit of residents in the Vale.
- In relation to Castleland renewal area, two phases of the Upper Holton Road facelift scheme are nearing completion. This has contributed to improving the standard of housing as well as the local environment for the benefit of residents, businesses and visitors.
- We continue to improve delivery times for delivering disabled facilities grants and our performance currently standard as 180 days. We are working with customers to ensure their experience throughout the grant process is a positive one and leads to increased independence, a key outcome for them.

What will we do to bring our slipped actions and measures back on track?

- There have been no slipped actions reported this quarter.
- PPN/001ii): The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for food hygiene. This measure missed its target as 25% of premises were not due a food hygiene inspection during quarter 1.
- PPN001i: The percentage of high risk businesses that were liable to a programmed inspection that were inspected for trading standards. This measure also missed its target, as 4 high risk businesses were still due to be inspected and are weighbridges and require the hire of specialist equipment to carry out the inspection. Due to collaboration with Cardiff and Bridgend, the equipment is being hired centrally to be used by all 3 authorities. However, all these businesses will be inspected before year end.
- PPN/008i: The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for trading standards. A programme of inspections for new businesses has been agreed to ensure that targets are met in quarters 2, 3 and 4.

Annex A: Detailed Quarter 1 Report

Outcome 1: Residents of the Vale live in safe, healthy, prosperous and sustainable communities.

Objective 2: To promote safe, healthy and sustainable communities for residents and businesses

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 100%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A001 Implement the Castleland Renewal Area to improve the standard of housing and the local environment. (CP/R12)	31/03/2016	25	On Track	Two phases of the Upper Holton Road Facelift Scheme are nearing completion. Planning on a third phase of residential and commercial assistance is currently in the planning stage.
DS/A002 Maximise the range and choice of sustainable, affordable housing delivered in line with planning requirements and through Social Housing Grant and other funding streams. (CP/H4)	31/03/2016	25	On Track	Affordable housing sites are progressing via the Local Development Plan (LDP). During quarter 1, 308 affordable housing dwellings were granted planning permission. The LDP is due to be examined later in 2015 and early 2016 once the inspector has been appointed at the end of August 2015.
DS/A004 Maximise funding opportunities to improve the energy efficiency of the housing stock and reduce fuel poverty. (CP/H6)	31/03/2016	25	On Track	Bid has been submitted for National Energy Action (NEA) funding of domestic energy efficiency and support has been provided to a 'Care and Repair' Health Through Warmth type bid.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A003 Facilitate the renewal of the private sector housing stock through a range of renewal and improvement initiatives. (CP/H5)	31/03/2016	25	On Track	The Planning and development of the Home Loans Assistance is currently underway and is to be introduced from quarter 3 in October 2015 if feasible. The home improvement loans are available to help owner-occupiers, private landlords and empty property owners to carry out improvements to make their homes safe, warm and secure. The loans will assist property owners to finance essential repairs to their homes therefore improving the quality and safety of their accommodation.
DS/A005 Monitor and reduce the number of empty homes by promoting their return to use and implementation of the Empty Homes Strategy. (CP/H8)	31/03/2016	25	On Track	100 letters have been sent to newly identified empty properties and work is currently on-going with the top 15 priority premises. As part of the implementation of our Empty Homes Strategy, all long term empty properties are risk assessed to determine their priority for action. The risk assessment takes into consideration factors such as the length of time the property has been vacant, the location of the property and its condition and impact on the surrounding area. The purpose of this risk assessment is to bring vacant properties back into beneficial use to provide accommodation for residents in the Vale.
DS/A006 Assist people to live independently in their homes by reducing the time taken to deliver Disabled Facilities Grants and delivering the Accessible Homes Policy. (CP/H11) (WAO/IP1&2/DFG/2011/12)	31/03/2016	25	On Track	The average time taken to deliver a Disabled Facilities Grant (DFG) has reduced again this quarter to 180.45 days.
DS/A009 Work with businesses to increase the percentage of businesses inspected achieving a food hygiene rating score of 3 or more. (CP/CPS5)	31/03/2016	25	On Track	Information has been provided during food safety week, events are due to be set up with funding from the Food Standards Agency (FSA), and on-going individual advice is given to businesses on a daily basis.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
DS/A190 Raise awareness and promote the National Landlord and Letting Agents Registration and Licensing Scheme at a local level through existing work programmes.	31/03/2016	0	Not Due	Local Landlords have been briefed during contacts. The briefing is an informal discussion regarding the purpose and nature of the scheme. Please note that no formal communication has taken place to promote the scheme as the information will not be released by the Welsh Government Minister until 14th July 2015.
DS/A191 Develop and implement the new collaborative structure to deliver Regulatory Services in Bridgend, Cardiff and the Vale of Glamorgan.	31/03/2016	25	On Track	The Joint Working Agreement has been signed, Head of Service and Operational Manager level have been appointed, and a full consultation with staff on the collaborative structure is underway.
DS/A192 Work with partners in a campaign to target rogue traders and highlight the dangers of consenting to have work carried out by cold callers.	31/03/2016	25	On Track	Three Bank awareness raising sessions for staff and the public, one press release, and two Rogue trader interventions have been carried out during quarter 1.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
PSR002 The average number of calendar days taken to deliver a Disabled Facilities Grant. (OA3)	180.45	195.00	☺	↑	244.59	198.61	The introduction of the framework contract for builders has significantly reduced delivery times. This enables Disabled Applicants to access facilities in their property in a more timely manner and live safer and more independently.

DS/M008a The average number of calendar days taken to deliver a Disabled Facilities Grant through the Council's agency Service.	175.81	195.00	😊	↑	244.95	196.56	Of the 40 grants completed within the 1st quarter, 36 were completed by the Council's Grant Agency Service. In addition, our agency is completing the adaptations quicker than our private counter parts, thus enabling applicants to receive adaptations to live safer and more independently in their homes and also generates a fee income for the Vale of Glamorgan.
DS/M008b The average number of calendar days taken to deliver a non-agency Disabled Facilities Grant.	222.25	210.00	😊	↑	243.33	213.94	Only 4 cases were undertaken in quarter 1 and at least 2 of them have specialist and complex work involved. Non-agency companies are given deadlines for responding to ensure work is undertaken as quickly as possible.
DS/M009a The average number of calendar days taken from OT 1st Contact to Recommendation in the delivery of a Disabled Facilities Grant.	52.83	53.00	😊	↑	58.51	53.80	Levels of staff resources continue to improve, including an in-house OT positioned within the Grants team developing closer working relationships to produce referrals in a more timely manner, thus enabling applicants to receive adaptation to live safer and more independently in their homes.
DS/M009b The average number of calendar days taken from Enquiry to Approval in the delivery of a Disabled Facilities Grant.	62.43	72.00	😊	↑	95.00	74.41	The introduction of the framework contract has continued to reduce delivery times. The frameworks pre-priced schedule of rates has removed the requirement for a 3 week tender period, therefore reducing the time applicants are without adaptations to enable them to live safer and more independently in their homes.

DS/M009c The average number of calendar days taken from Approval to Certified in the delivery of a Disabled Facilities Grant.	65.20	62.00	☹️	↑	68.85	62.87	The missed target of 65 days can be attributed to 1 complex child case where grant work on site had to be stopped for 76 days whilst the child was hospitalised in London.
PSR006 The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used.	57.71	61.00	😊	↑	64.19	61.91	
PSR009a The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	185.00	195.00	😊	N/A	N/A	197.80	DFG's for children and young people continue to be prioritised as it is recognised that these cases can require complex investigation and multi facet adaptations.
PSR009b The average number of calendar days taken to deliver a Disabled Facilities Grant for adults. (IO2)	180.33	195.00	😊	↑	244.59	198.66	The introduction of the framework contract has continued to reduce delivery times. This enables Disabled applicants to access facilities in their property in a timelier manner and live safer and more independently.
PPN001ii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for food hygiene.	19.46	25.00	☹️	↑	19.34	100.00	25% of premises were not due a food hygiene inspection during quarter 1.
PPN001iii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for animal health.	57.14	25.00	😊	↑	50.00	100.00	Performance Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all high risk businesses in the Vale of Glamorgan are inspected. This helps maintain positive animal welfare throughout the Vale of Glamorgan

PPN008ii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for food hygiene.	47.54	23.75	😊	↓	71.43	94.02	Performance Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all new businesses in the Vale of Glamorgan are inspected. This ensures high risk premises are identified at the earliest opportunity and any poor food hygiene standards or practices addressed without delay.
PPN008iii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for animal health.	66.67	25.00	😊	↑	62.50	100.00	Indicates that we are on our way to maintaining excellent performance for 2015/16 and ensuring that all new businesses in the Vale of Glamorgan are inspected. This ensures high risk premises are identified at the earliest opportunity and any poor animal health standards or practices addressed without delay.
PPN001i The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for trading standards.	11.11	25.00	😞	↓	50.00	100.00	The 4 high risk businesses still due in Q1 are weighbridges and require the hire of specialist equipment to carry out the inspection. Due to the collaboration with Cardiff and Bridgend, the equipment is being hired centrally to be used by all 3 authorities. We have not had ultimate control of when this will be, however these businesses will be inspected by year end.
PPN008i The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for trading standards.	12.94	18.75	😞	↓	13.01	75.29	A programme of inspections for new businesses has been agreed to ensure targets are met in quarter 2, 3 and end of year.
Better Off?							
There are no measures applicable this quarter							

Resources Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the department is well on track to achieving its Service Plan actions, with 87% of actions currently either completed or on track. There are a total of 45 actions in the plan; 2 have been completed, 37 are on track, 2 have slipped, and 4 are not due to have started this quarter.
- Our contribution to the Corporate Plan is also on course, with 80% of actions on track for completion. Of 20 Corporate Plan actions, 1 has been completed, 15 are on track, 2 have slipped, and 2 are not due to have started this quarter.
- All 4 actions relating to the Improvement Objectives are on track for completion. There are currently no Performance Indicators relating to the Improvement Objectives.
- There is currently no Outcome Agreement actions or measures.
- Of the 20 Performance Indicators that are measured quarterly, 11 (55%) met or exceeded target at quarter 1, 3 (15%) were within 10% of target, and 4 (20%) have missed target by more than 10%. For the remaining 2 (10%) indicators, performance could not be reported for quarter 1. The four indicators that have missed target relate to RS/M013b, RS/M014, RS/M031, and RS/M030. Please see relevant objectives for reasons for underperformance and proposed remedial action where appropriate.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started		Performance Indicators	Total number	😊	😐	😞	Status not applicable
All Actions	45	2 (5%)	37 (82%)	2 (5%)	4 (8%)		All Measures	20	11 (55%)	3 (15%)	4 (20%)	2 (10%)
Corporate Plan Actions	20	1 (5%)	15 (75%)	2 (10%)	2 (10%)		Improvement Objective Measures	0	0	0	0	0
Improvement Objective Actions	4	0	4 (100%)	0	0		Outcome Agreement Measures	0	0	0	0	0
Outcome Agreement Actions	0	0	0	0	0							

Understanding the Performance Symbols and referencing system

Key

Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	↑ Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	↔ Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
☹ Performance missed target by more than 10%	↓ Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. **RS/A001**

- **RS:** This refers to the service plan, in this case, Resources
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Residents are confident in accessing our services and are engaged with their local community.

Performance snapshot

- 71% of actions are on track for completion against this outcome. Of 14 actions, 10 are on track, 2 have slipped, and 2 are not due.
- Of the 7 performance indicators, 2 have met or exceeded target, 1 is within 10% of target, 2 have missed target by more than 10%, and performance data was not available for 2 indicators. See relevant objective under Annex A for reasons for under performance and proposed remedial action where appropriate.
- We continue the transfer of work to extend the roll out of podiatry shared telephony service to Cardiff localities agreed by the Podiatry service and clinical board. Work to date continues to have a positive impact on missed appointments which have halved since commencement of the project. Further savings are envisaged by the Podiatry department from extending the service and for the contact centre the income generated through this work will further contribute towards lowering operating costs. This approach is part of wider efforts to integrate social care and health services across the Vale ensuring residents and customers have improved access to community services.
- As part of our commitment to increase public engagement and participation in Council meetings, a draft protocol has been prepared and is the process of being considered by the Scrutiny Committee Chairmen, Vice-Chairmen Group and the Democratic Services Committee 2015. Following this consultation process, the protocol will be incorporated in the new draft Constitution in September 2015.

What will we do to bring our slipped actions and measures back on track?

- **RS/A038 (CP/CL6):** In relation to the introduction of protocols to increase public engagement and participation in the Council's meetings, a draft protocol is to be considered by the Scrutiny Committee Chairmen, Vice-Chairmen Group, and the Democratic Services Committee in July 2015. Subject to any comments made, a protocol will be incorporated in the new draft Constitution in September 2015.
- **RS/A093 (CP/CL2):** Promotion of council mobile app (Contact1Vale), which is designed to increase self-service transactions, has been delayed. However, promotional messages and materials have now been agreed and this work will now commence.
- **RS/M031:** (Percentage of incoming calls to the Contact Centre abandoned after 20 seconds) and **RS/M030:** (Percentage of incoming calls to the Contact Centre not answered/abandoned). Inbound telephony performance was impacted by a need to devote increased resources to Adult Services. Increasing demand for services resulted in the development of a backlog of work in April and additional resources were required to address the situation. This resulted in reduced inbound call handling capacity during May and June in particular. Performance during April and May was also affected by higher than average levels of short term sickness.

Outcome 2: The Vale community benefits from the Council's sound and transparent decision-making through effective management of resources.

Performance snapshot

- We are 94% on track towards completing the actions against this outcome. Of 31 actions, 2 have been completed, 27 are on track, and 2 are not due.
- Of 13 performance indicators, 9 have met or exceeded target, 2 are within 10% of target, and 2 have missed target by more than 10%. Details are available under each objective.
- We have successfully implemented the PCI compliance plan and maintained Public Service Network (PSN) compliance, which has enabled us to remain within the Public Services Network (PSN). By having secure IT systems in place, our customers and key partners will have more confidence trusting sensitive information with us. Compliance also forms the basis of our corporate security strategy and helps us to identify ways to improve our IT infrastructure for the benefit of residents, partners and customers.
- We worked effectively with Legal Services colleagues in Cardiff and Bridgend to negotiate the legal agreement to establish the Shared Regulatory Services which led to the execution of the agreement by all 3 participating authorities.
- We also successfully enabled the transfer of staff (11 within the Regional Adoption Service and 171 within the Shared Regulatory Services) to the Vale of Glamorgan and are in the process of embedding new operating arrangements within each service. The new arrangements will ensure service sustainability in the long term and the new models of delivery have been designed around the need of service users in terms of public protection and adoption needs.

What will we do to bring our slipped actions and measures back on track?

- No actions have slipped this quarter in relation to Outcome 2.
- **RS/M013b:** (Average Site Morse position (ranking of quality websites) in England and Wales) There are 428 Local Authority websites nationally who are included in this ranking and due to the evolving nature of website content, development, and functionality the Vale's position can change both up and down in the rankings. However, it is anticipated that the annual average will be closer to the current target of 5th.
- **RS/M014:** (Percentage of audits completed within planned time) Target has not been met due to the small number of audits completed in quarter 1, however this will be addressed throughout the year as the number of completed audits increases.

Annex A: Detailed Quarter 1 Report

Outcome 1: Residents are confident in accessing our services and are engaged with their local community.

Objective 1: To increase the number of customer who use the lowest cost, most appropriate or their preferred method for their enquiry.

Actions - Quarter 1 Progress Update

Completed: 60%; On Track: 20%; Slipped: 20%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A092 Extend roll out of Podiatry shared telephony service to the Cardiff and Vale locality. (CP/CL2)	31/03/2016	65	On Track	Transfer of work for Cardiff localities agreed by Podiatry service and clinical board. Work is ongoing to finalise resource plan for Contact One Vale (C1V) / Communications Hub before agreeing final cost of service and transfer plan. Progress has been slower than anticipated due to the long term absence of Joint Project Manager.
RS/A094 Address issues of digital exclusion by promoting access to activities and opportunities to improve digital skills via the 'Get Vale Online' project. (CP/CL2)	31/03/2016	50	On Track	The Internal Digital Inclusion working group was established in April 2015. The Digital Inclusion strategy and action plan agreed by group and is awaiting approval by the Customer Relations Project Board during July 2015 prior to implementation. Attendance at Get The Vale Online has been maintained, however this group's progress has been hindered due to changes in funding arrangements for dedicated officers. Agreement has been reached to cross promote partner's digital inclusion initiatives.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A095 Develop the website and further enhance corporate channels to promote access to news and information about the Council and improve the overall customer experience. (CP/CL3)	31/03/2016	25	On Track	The number of news items featured on the website is increasing and we are trialling new ways of sharing these via Vale Connect and social media to increase their reach.
RS/A093 Expand the range of services available via mobile apps for promoting and increasing self-service transactions. (CP/CL2)	31/03/2016	50	Slipped	Promotion of council mobile app (Contact1Vale) has been delayed due to competing priorities which have meant that take up of service has not been as quick as expected to date. However, promotional messages and materials have now been agreed and marketing activities will be commenced during quarter 2.
RS/A096 Review suitability of existing Welsh Translation Framework/Model and develop an action plan in response to the new Welsh Language Standards.	31/03/2016	0	Not Due	Actions to be agreed when the final Welsh Language Standards compliance notice is received in October 2015.
RS/A097 Implementation of the Unified Agent Desktop within the Customer Contact Centre.	31/03/2016	0	Not Due	Work with potential suppliers has indicated that a financial business case is not currently viable for Contact OneVale due to the scale of the operation and high cost of potential solutions. This may be able to be revisited if the scale of the contact centre operation were to expand with full integration of call handling activities with Cardiff and Vale University Health Board (UHB).

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
RS/M032 Number of Contact Centre transactions that are self-service transactions.	N/A	10.00	N/A	N/A	N/A	N/A	It is not currently possible to report accurately on this measure due to a lack of reporting capability in the current e-forms package. However, this is currently being rectified by the Oracle Development team and will be reported during quarter 2.
How Well?							
RS/M029a Average speed of answer for incoming calls to Customer Contact Centre is no more than 45 seconds.	49.00	45.00	☹	↑	73.00	52.00	Target missed by 4 seconds during the period. Inbound telephony performance was impacted by a need to devote increased resources to Adult Services. Increasing demand for services resulted in the development of a backlog of work in April and additional resources were required to address the situation. This resulted in reduced inbound call handling capacity during May and June in particular. Performance during April and May was also affected by higher than average levels of short term sickness.
RS/M029b The average speed of answer for calls on the Welsh language line.	44.00	45.00	☺	↑	115.00	44.00	We have met target due to the low call volume on the Welsh language line.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
RS/M030 Percentage of incoming calls to the Contact Centre not answered/abandoned.	7.30	6.00	☹	↑	8.92	7.26	Inbound telephony performance was impacted by a need to devote increased resources to Adult Services. Increasing demand for services resulted in the development of a backlog of work in April 2015 and additional resources were required to address the situation. This resulted in reduced inbound call handling capacity during May and June 2015 in particular. Performance during April and May was also affected by higher than average levels of short term sickness.
RS/M031 Percentage of incoming calls to the Contact Centre abandoned after 20 seconds.	5.00	4.00	☹	↓	3.07	3.13	Inbound telephony performance was impacted by a need to devote increased resources to Adult Services. Increasing demand for services resulted in the development of a backlog of work in April and additional resources were required to address the situation. This resulted in reduced inbound call handling capacity during May and June in particular. Performance during April and May was also affected by higher than average levels of short term sickness.
What difference have we made?							

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
RS/M034 The percentage of customer enquiries to C1V resolved at first contact.	N/A	70.00	N/A	N/A	64.97	64.09	It is not currently possible to report accurately on this measure due to a lack of reporting capability from CRM. However, this is currently being rectified by the Oracle Development team and will be reported during quarter 2.

Objective 2: To deliver seamless services to our customers, by working in partnership and engaging our residents in decision-making and service improvement.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 88%; Slipped: 12%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A098 Implement the Scrutiny Action Plan arising from the WAO Scrutiny Improvement Study.	31/03/2016	25	On Track	A Workshop is to be held for Scrutiny Committee Chairmen and Vice-Chairmen and Cabinet Members on the 16th July 2015 to progress the Scrutiny Action Plan.
RS/A089 Submit to Council for consideration a draft revised Council Constitution.	31/03/2016	25	On Track	Full Council have agreed a number of amendments to the existing Constitution and it is intended to submit the new draft Constitution to Full Council in September 2015.
RS/A099 Implement joint Scrutiny arrangements for the regionalisation of Regulatory Services. (CP/CL4)	30/06/2015	25	On Track	Discussions with colleagues in Cardiff and Bridgend Councils for the implementation of joint Scrutiny arrangements are currently on-going. A meeting has been arranged for the 20th July 2015 to draw up the draft joint Scrutiny arrangements.
RS/A100 Work with partners through the Vale LSB and the Cardiff and Vale LSB to deliver agreed priorities. (CP/CL4)	30/06/2015	25	On Track	Delivery of the Local Service Board's (LSB) agreed priority to focus on tackling poverty continues to take place through the sub groups. Updates on actions identified through the 2014-18 Delivery Plan were reported to the board in April 2015.
RS/A122 Promote sustainable development ensuring that sustainability factors are taken into account in decision making and that the Council complies with forthcoming legislation on sustainable development. (CP/CL8)	30/06/2015	25	On Track	Two workshops attended by senior staff were held in April 2015 to ensure that upcoming legislation and sustainability are at the core of the decision making process. Work is on-going through the Sustainable Development Working Group to promote sustainability at all levels of decision making.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A123 Extend the use of social media throughout the Council particularly Facebook, including the use of Welsh. (CP/CL1)	30/06/2015	25	On Track	The Web Editor and Graduate Intern - Engagement currently manage content for the English and Welsh language social media accounts. Both are now established as core communication methods.
RS/A124 Implement the Council's Public Engagement Framework. (CP/CL1)	30/06/2015	25	On Track	The Graduate Intern - Engagement continues to work to implement the action plan that accompanies the framework. The current focus is on establishing an internal network of officers undertaking consultation and engagement work as a first step to compiling a definitive list of projects undertaken.
RS/A038 Develop and introduce protocols to increase public engagement and participation in the Council's meetings. (CP/CL6)	30/06/2015	50	Slipped	A draft protocol is to be considered by the Scrutiny Committee Chairmen, Vice-Chairmen Group, and the Democratic Services Committee in July 2015. Subject to any comments made, a protocol will be incorporated in the new draft Constitution in September 2015.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
RS/M037a The total number of subscribers to Vale Connect.	26735.00	24000.00	☺	↑	23114.00	25734.00	Target has been achieved as a result of increased number of topic and service specific newsletters being published.
How Well?							
There are no measures applicable this quarter							
What difference have we made?							
There are no measures applicable this quarter							

Outcome 2: The Vale community benefits from the Council's sound and transparent decision-making through effective management of resources.

Objective 3: To optimise our resources, exercise robust financial management and provide effective relevant services and facilities.

Actions - Quarter 1 Progress Update

Completed: 5%; On Track: 86%; Slipped: 0%; Not Due: 9%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A101 Implement PCI compliance action plan (and maintain PSN compliance).	30/09/2015	100	Complete	The Council has been assessed by a PCI Qualified Security Assessor and completed a prioritised approach compliance gap analysis for our acquiring bank, Worldpay. This satisfies the interim reporting requirements for current compliance position and plans for achieving compliance with the 6 key PCI milestones. The Public Services Network (PSN) is the Government's high performance network which the Council relies on to deliver business critical services. Failure to maintain compliance would result in disconnection from the PSN and would be catastrophic for the Council.
RS/A102 To support the delivery of the regionalisation of Regulatory Services across the 3 local authorities. (CP/CL4)	31/03/2016	25	On Track	Corporate services continue to support this project for which the Council is the host (employing) authority. Transfer of staff was completed on time and processes are in place to progress consultation towards the new structure later in the year. Legal agreement negotiated and executed by all 3 participating authorities.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A103 Implement and integrate a new IT system (with the Vale acting as host authority) to support the role of regional adoption service across 5 local authorities. (CP/CL4)	31/03/2016	60	On Track	On the 1st June 2015, staff from all four authorities (Vale of Glamorgan, Rhondda Cynon Taff, Cardiff, and Merthyr Tydfil) set up at RCT offices in Pontypridd with communications links to the Vale, laptops, phones, Aruba devices and a printer. The data transfer from RCT, Cardiff and Merthyr has been completed and the service is running successfully. The Swift Consortium plan to finalise the Swift Adoption database and, during quarter 2, Vale ICT will set up links to the three other authorities for historical data.
RS/A104 Undertake migration of data to new servers.	31/03/2016	95	On Track	The migration of data from Windows Server 2003 to Windows Server 2010 is nearing completion. This will maintain PSN accreditation and ensure that all data is securely transferred to the new servers.
RS/A105 Undertake training needs analysis to inform the production of a Member Development Programme.	31/03/2016	25	On Track	The Head of Democratic Services' Annual Report to the Democratic Services Committee in July 2015 will incorporate reference to this matter and to the undertaking of Personal Development Interviews for elected Members. Subject to any comments of the Committee, a Training Needs Analysis will then be finalised and circulated, in conjunction with the interview process, which it is intended will take place in late Summer / early Autumn 2015.
RS/A007 Work with all Directorates to meet our corporate energy management commitments with respect to carbon reduction. (CP/E3)	31/03/2016	50	On Track	The Carbon management meetings are to be incorporated within the Sustainable Development Working Group and a presentation to the group and all directorates is scheduled for September 2015.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A014 Identify and implement projects to reduce energy use and raise awareness amongst staff and the public about the need to reduce our carbon footprint. (CP/E3)	31/03/2016	50	On Track	Solar PV projects are on track for installation in quarter 2 which will include displays in reception areas of schools and offices. Joint working with the new Community Energy Advisor has been taking place during quarter 1.
RS/A106 Delivery of school investment programme projects for Oakfield Primary School, Ysgol Dewi Sant, Ysgol Gwaun Nant and phase 2 of the Penarth Learning Community (PLC). (CP/LS1)	31/03/2016	40	On Track	Good progress towards the delivery of the School Investment Programme. Oakfield and Dewi Sant are to be completed by September 2015.
RS/A107 Progress the first phase of the Llantwit Learning Community through obtaining planning consent and initiate work on site. (CP/LS1)	31/03/2016	25	On Track	A Planning Application has been submitted for the Llantwit Learning Community and is going to July Committee with a view to being on site by September 2015.
RS/A125 Revise the Council's Performance Management Framework to account for changes in national arrangements.	30/06/2015	90	On Track	The current Performance Management Framework (PMF) guidance has been revised and will be published on the Council's website. However, a full review of PMF is planned during 2015/16 to tie in with the review of the Corporate Plan.
RS/A109 Commence the review of service areas contained in tranche one of the programme by documenting business cases to consider the full range of opportunities presented by each area. (IO1)	31/03/2016	20	On Track	Business case template and guidance have been produced and training undertaken. Project Initiation Documents (PIDs) have been completed for each Tranche One project and options appraisal is now underway by individual projects and being reported to the Programme Board on a monthly basis.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A110 Begin work on the corporate projects work stream to consider a corporate response to demand management, effectiveness of spend, working with Town and Community Councils and income generation. (IO1)	31/03/2016	25	On Track	Project Teams have been established for each of the corporate projects. Demand management principles have been drafted and analysis undertaken on Social Services & Well-Being Act. A project is being set up to look at customer relations processes. Town and Community Councils have responded to a questionnaire about current and potential future service offerings with this data now being evaluated to inform next steps. Effectiveness of spend work is underway in economic development and grants, with proposals being worked up to be reported to Programme Board in the coming months. Income generation opportunities have been identified and are currently being evaluated in terms of potential additional revenue/ non-financial implications and proposals will be taken to the Programme Board in due course.
RS/A111 Undertake organisational development activities to support the programme and its projects. (IO1)	31/03/2016	25	On Track	Briefing sessions for all staff are underway to provide an update on the challenges facing the Council, inform about Reshaping Services and invite colleagues to engage in a series of workshops to develop a new employment relationship. Training has recently been provided for project sponsors, project managers and project teams from service areas and corporate support staff. The training provided information about how to complete the business case for Reshaping Services projects and a range of alternative models of service delivery. The training was provided by Grant Thornton, Anthony Collins Solicitors and Council Officers.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A112 Undertake a review of management and leadership competencies including an increased requirement for commissioning, contracting, collaboration and project management skills. (IO1)	31/03/2016	25	On Track	The Management Competency Framework is being developed as part of the outcomes from the Leadership Café, the staff engagement sessions and the emerging content of the new Corporate Plan. Workshops have been arranged over the autumn based on the outcomes of the completed staff engagement sessions.
RS/A113 Undertake a review of office accommodation/non-office accommodation, facilities management and corporate buildings.	31/03/2016	30	On Track	Occupancy studies and meetings with Directors and Heads of Service for all departments within the Civic Offices and Provincial House have been undertaken. Plans are being developed to be reported to Cabinet on the relocation of staff based in Provincial House to the Civic Offices. Options for the Open Learning Centre are being developed and will be reported to Cabinet at the same time. Proposals for changes to the level of cleaning and security provided at corporate office buildings were ratified by Cabinet in July 2015 following a pre-decision scrutiny process and engagement with staff. Formal consultations with trade unions and staff will commence shortly, with an implementation of proposals being planned for December 2015. Jones Lang LaSalle were commissioned to undertake a review of asset management and this was completed in June 2015, with recommendations being reported to Cabinet in July 2015.
RS/A114 Co-ordinate a review of income generation opportunities corporately.	31/03/2016	10	On Track	Arrangements for tracking the existing projects to increase income have been put in place. Scoping work (to include research and analysis) on a range of other options has commenced. Once developed, a report will be presented to the Reshaping Services Programme Board for consideration.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A115 Develop and implement a combined Communication and Engagement Plan to support the Reshaping Services agenda.	31/03/2016	25	On Track	The Project Initiation Document (PID) has been completed and the communications project group is established. The first meeting of the communications project group is due to take place in August 2015 ahead of the roll out of the tranche one projects.
RS/A035 Review and develop options for the delivery of procurement services across the Council.	31/03/2016	10	On Track	Initial discussions have been held with the Managing Director to identify options for the delivery of procurement services across the Council.
RS/A121 Implement key improvement areas/recommendations as identified by relevant regulatory reports.	31/03/2016	25	On Track	Implementations have been made as a result of the 2014 Annual Improvement Review (AIR). Key performance management improvements have been implemented which included embedding regulatory report recommendations within the relevant Service Plans.
RS/A056 Implement Welfare Reform and transfer housing benefit to Universal Credit in line with DWP timetable. (NA30)	31/03/2018	10	On Track	Welfare Reform continues to evolve as Central Government meets the spending targets set by the Treasury. Universal Credit will be introduced into the Vale in late February /March 2016 and steps are being taken to evolve the service to deal with the challenges of the transition.
RS/A108 Review and update the Strategic Equality Plan in light of forthcoming legislation (Welsh Language Standards/Future Generations Bill and Social Services Wellbeing (Wales) Act. (CP/CL9)	31/03/2016	0	Not Due	The Equalities Team attended a meeting in July 2015 that provided a preview of the initial findings on UK equality priorities. The team is due to attend a meeting on the emerging findings for Wales in late September 2015. This will help to inform the development of the Strategic Equality Plan.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A126 Implement the new Welsh language standards. (CL9)	31/03/2016	0	Not Due	The Compliance Notice is not expected until late October 2015.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
RS/M017 Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events.	8.93	10.00	☺	↓	8.58	5.95	Target has been exceeded during Quarter 1.
How Well?							
RS/M001 Percentage of ICT priority (all) 1 to 4 service desk calls resolved within agreed timescales.	94.86	84.00	☺	↑	76.60	90.20	The introduction of two new members of staff and improvements to the service desk software have made it possible to meet this target.
RS/M002 Percentage of service availability of the top 20 ICT systems during core working hours.	99.74	99.75	☹	↓	99.94	99.95	The transition from Windows 2003 to 2008 is currently impacting on performance.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
RS/M003 The percentage of legal files that following a legal review are assessed as being of satisfactory standard or above.	100.00	100.00	😊	↔	100.00	98.57	A total of 22 files were reviewed during quarter 1, all were of satisfactory standard or above giving a performance of 100%.
RS/M005 Percentage of staff that have met their chargeable hours target at the end of the financial year.	100.00	100.00	😊	↔	100.00	100.00	All relevant 24 staff members have met their targets during quarter 1.
RS/M011 The percentage of undisputed invoices which were paid within 30 days.	93.11	91.00	😊	↑	91.66	91.42	Target has been exceeded during Quarter 1.
RS/M014 Percentage of audits completed within planned time.	80.00	89.60	😞	↓	88.89	91.73	Target has not been met due to the small number of audits completed in quarter 1, however this will be addressed throughout the year as the number of completed audits increases.
RS/M019 The percentage of council tax due for the financial year which was received by the authority.	30.52	24.25	😊	↑	30.25	97.87	Target has been exceeded during Quarter 1.
RS/M020 The percentage of non-domestic rates due for the financial year which were received by the Council.	36.71	24.40	😊	N/A	N/A	98.41	Target has been exceeded during Quarter 1.
What difference have we made?							
RS/M013a Average Site Morse position (ranking of quality websites) in Wales.	1.00	2.00	😊	↑	2.00	1.00	We continue to be the top ranking Local Authority website (in terms of accessibility) in Wales.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
RS/M013b Average Site Morse position (ranking of quality websites) in England and Wales.	27.00	5.00	☹	↓	10.00	5.00	There are 428 Local Authority websites nationally who are included in this ranking and due to the evolving nature of website content, development, and functionality the Vale's position can change both up and down in the rankings. However, it is anticipated that the annual average will be closer to the current target of 5th.

Objective 4: To ensure that Council services are supported by the appropriate deployment of skilled, flexible and engaged employees.

Actions - Quarter 1 Progress Update

Completed: 11%; On Track: 89%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A120 Oversee the consultation and transfer arrangements for staff in line with TUPE regulations (with the Vale acting as host authority) to support the regionalisation of Regulatory Services and a Regional Adoption Service. (CP/CL4)	31/12/2015	100	Complete	Transfer successfully completed - 11 staff within the Regional Adoption Service and 171 staff within the Shared Regulatory Services has successfully transferred to the Vale of Glamorgan. We are currently in the process of embedding new arrangements within each Service.
RS/A083 Develop plan to manage the staffing transitional implications of the Welfare Reform Programme. (WP3)	31/03/2018	10	On Track	The Finance Division is currently undergoing major structural changes to meet the implementation of the Welfare Reform Programme.
RS/A116 Implement the strategy to improve the employment of school, college, university leavers including trainees and apprentices. (CP/CL15)	31/03/2016	25	On Track	Cabinet have approved for discussions to continue with other local authorities and external partners, to take a collaborative approach to develop the Council's apprenticeship scheme. These talks are continuing and options are being explored with a view to presenting an update report to Cabinet in Autumn 2015.
RS/A077 Develop a 'Job Families' approach to job design.	31/03/2016	30	On Track	Options in relation to our approach are being researched and developed in collaboration with other local authorities and will be finalised with the Trade Unions.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
RS/A070 Develop and implement a Staff Engagement Strategy in relation to reshaping services.	31/03/2016	30	On Track	1,289 employees attended 47 briefing sessions between May and June 2015, with further sessions scheduled during July. Workshops have been arranged for the Autumn in order to feed into the Staff Engagement Strategy and the new 'Vale Contract'.
RS/A117 Develop a new 'Vale Contract' to support reshaping services and the development of an agile workforce enabling flexibility for the future.	31/03/2016	25	On Track	The new 'Vale Contract' is to be developed as part of an outcome from the staff engagement sessions. Workshops have been arranged over the autumn based on outcomes from the completed staff engagement sessions.
RS/A118 Review of Management Competency Framework to support the needs of the Reshaping Services agenda.	31/03/2016	25	On Track	The Management Competency Framework is being developed as part of the outcomes from the Leadership Café, the staff engagement sessions and the emerging content of the new Corporate Plan. Workshops have been arranged over the autumn based on the outcomes of the completed staff engagement sessions.
RS/A080 Implement succession planning guidelines to help managers ensure continuity of the service that is delivered.	31/03/2016	30	On Track	Succession planning guidelines have been developed and will support the workforce planning process. The principles of succession planning are being demonstrated through the Leadership Café.
RS/A119 Develop an Employee Relations Framework to underpin the needs of the reshaping services agenda.	31/03/2016	20	On Track	Implementation of the Employee Relations framework is underway following agreement at Change Forum. Development of the new Vale contract will be progressed based on the outcome of the staff engagement sessions.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
CHR/002 (RS/M009) The number of working days/shifts per full-time equivalent (FTE) local authority employees lost due to sickness absence.	2.29	2.23	☺	↓	2.24	9.44	This is slightly outside the quarterly target of 2.23. It is a slight increase on the same period for 2014/2015 of 2.24 days/shifts lost per FTE due to sickness absence. An action plan has been put in place during quarter 1 to focus on ways to address sickness absence in the Council.
How Well?							
RS/M008 The percentage of employees including teachers and school-based staff who leave the employment of the local authority, whether on a voluntary or involuntary basis.	2.30	2.50	☺	↓	1.61	9.08	This is within the quarterly target of 2.5%.
What difference have we made?							
There are no measures applicable this quarter							

Social Services Performance: Quarter 1 Overview Report

Performance Summary

- Overall, the department is considerably on track to achieving its Service Plan actions, with 75% of actions currently either completed or on track. There are a total of 28 actions in the Service Plan; 1 has been completed, 20 are on track, and 6 have slipped this quarter. One action was not due to start this quarter.
- Our contribution to the Corporate Plan is also on course, with 73% of actions either completed or on track for completion. Of the 22 Corporate Plan actions, 1 has been completed, 15 are on track, 5 have slipped and 1 is not due this quarter.
- Of the 19 actions relating to the Improvement Objectives, 1 is complete, 13 are on track, 4 have slipped and 1 is not due this quarter.
- There are currently no Outcome Agreement actions.
- Of the 68 Performance Indicators that are measured quarterly, 32 (47%) have met or exceeded target, 7 (10%) were within 10% of target, and 17 (25%) have missed target by more than 10%. Data was not available for 12 measures. The seventeen indicators that have missed target relate to SS/M016, SS/M018, SCA001, SS/M004, SS/M009, SS/M019a, SS/M019b, SCC030a, SCC030b, SCC039, SCC042b, SS/M020, SCA007, SCC034, SCC011b, SCC025, SCC033f. Please see relevant objectives for reasons for underperformance and proposed remedial action where appropriate. There are currently 4 Performance Indicators relating to the Improvement Objectives 2 have met/exceeded target, and 2 have missed target by more than 10%. There are also 10 Outcome Agreement measures for this directorate, 4 have met/exceeded target, and 6 have missed target by more than 10% this quarter.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started	Performance Indicators	Total number	😊	😐	☹️	N/A
All Actions	28	1 (4%)	20 (71%)	6 (21%)	1 (4%)	All Measures	68	32 (47%)	7 (10%)	17 (25%)	12 (18%)
Corporate Plan Actions	22	1 (5%)	15 (68%)	5 (22%)	1 (5%)	Improvement Objective Measures	4	2 (50%)	0	2 (50%)	0
Improvement Objective Actions	19	1 (5%)	13 (69%)	4 (21%)	1 (5%)	Outcome Agreement Measures	10	4 (40%)	0	6 (60%)	0
Outcome Agreement Actions	0	0	0	0	0						

Understanding the Performance Symbols and referencing system

Key

Measures:

😊 Performance is on or above target

😐 Performance is within 10% of target

☹ Performance missed target by more than 10%

Direction of travel:



Performance has improved on the same quarter last year



Performance has remained the same as the same quarter last year



Performance has declined compared to the same quarter last year

Actions:

Completed: Completed in full by due date.

On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.

Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate.

Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. **SS/A001**

- **SS:** This refers to the service plan, in this case, Social Services
- **A:** This refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** This is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: People in the Vale of Glamorgan are able to request support and receive help in a timely manner.

Performance snapshot

- 75% of actions are currently either completed or on track. There are a total of 12 actions aligned to this outcome; 9 are on track, and 2 have slipped and one is not due this quarter.
- Of the 36 Performance Indicators that are measured quarterly, 14 (39%) have met or exceeded target, 4 (11%) were within 10% of target, and 12 (33%) have missed target by more than 10%, 6 (17%) have not been reported due these Performance Measures being deleted by Welsh Government.
- Work continues on embedding the integrated locality restructure health and social care model to support service users' journey through the system. A management structure has been established and clear processes are being developed to reduce the number of transition points which will in turn minimise duplication of effort with respect to information gathering, shared assessments and recording systems in place. This will help give service users a more responsive and positive experience when accessing services.
- As a result of implementing our Day Opportunities strategy, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services. This approach is part of wider efforts to implement new service models to support individuals to access a wider range of inclusive opportunities to meet identified need.

What will we do to bring our slipped actions and measures back on track?

- **SS/A004 (CP/CYP5):** Moves to continue to improve multi-disciplinary transition support for young people moving into adulthood has slipped this quarter. The first attempt to recruit to the Change Manager/Project officer post to lead the work was recently unsuccessful, and the post is currently being re-advertised. This area of work remains a high priority for the post holder once appointed, and will be informed by the ongoing multi-agency work on the revision of the transitions policy and protocol.
- **SS/A015:** The examination of how best to secure an increased range of service providers in social care, especially those who use a social entrepreneurial approach has slipped. A workshop was arranged, but had to be cancelled. This project will start again in September / October 2015 when the Interim Head of Service has been appointed.
- **SS/A010 (CP/H2):** The development of a wide range of options for older people requiring support and the preparation of feasibility studies for the provision of an older people's village or similar has been suspended pending the appointment of the Interim Head of Service in September 2015.
- **SS/M016:** The number of telecare installations completed within one calendar month has missed target. This is a cumulative indicator that will be reported at the end of the year.
- **SS/M018:** The number of new telecare users has missed target. This is a cumulative indicator that will be reported at the end of the year.
- **SCA001:** The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over, this is a cumulative indicator should the first quarter performance continue for the year then the measure would meet and exceed target.

- **SS/M004:** The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker missed target this quarter. There will be situations where it is not always appropriate for a child to be seen during the initial assessment. Therefore, performance is satisfactory in this context.
- **SS/M009:** The percentage of complaints dealt with within statutory timescales missed target this quarter. One complaint was just out of timescale due to a slow response from the Team Manager. To improve performance for quarter 2, moves have been taken to improve the awareness of the process timescales for complaints.
- **SS/M019a:** The rate per 1,000 population of over 65s who have had a UA assessment missed this quarter's target. The estimate for performance over the year shows this measure meeting target.
- **SS/M019b:** The rate per 1,000 population of over 65s who have had an OT assessment missed its target for this quarter. The estimate for performance over the year shows this measure also meeting target.
- **SCC030a:** Both the percentage of young carers known to Social Services who were assessed and those who were provided with a service (**SCC030b**) missed target in quarter 1. However, this was because no young carers became known to social services in quarter 1.
- **SCC039:** percentage of health assessments undertaken for looked after children due in the year missed target. Following concerns regarding performance in 2014/15, the Head of Service has met with the Named Doctor for Looked After Children (LAC) and agreed steps to be undertaken during quarter 2 to look at deficits in how the data is quality assured and to address performance. It will also highlight where the shortfalls are and enable focused attention in these areas. It is anticipated the UHB, and therefore the Local Authority, will be able to provide a more informed position at the end of quarter 2.
- **SCC042b:** The average time taken to complete initial assessments that took longer than 7 working days missed target for this quarter. Of the 98 initial assessments (IA) completed, 10 were out of out of time scale. These IA's have skewed performance; especially where information is not provided to the social worker by other involved parties in a timely manner.
- **SS/M020:** The Percentage of complaints received by or on behalf of people over 65, which have resulted in service modification or improvement, has missed its target. One complaint has been received during the period which is still in progress. No service outcome has yet been determined until the complaint has been completed.

Outcome 2: The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion

Performance snapshot

- 100% of actions are currently either completed or on track. There are a total of 5 actions aligned to this outcome; 20% (1) is completed and 4 are on track.
- Of the 31 Performance Indicators that are measured quarterly, 17 (55%) have met or exceeded target, 3 (20%) were within 10% of target, 5 (45%) have missed target by more than 10%, 6 measures are not reported this quarter.
- As part of the National Adoption Service, the Vale, Valleys and Cardiff Regional Adoptive Collaborative Model went live on 1st June 2015. Staff from the four Local Authorities are now co-located in Pontypridd. A regional manager is in place and governance arrangements have been agreed via a Collaborative Agreement. The Collaborative will be working alongside other regions and will increase the number of and range of adopters and improve the experience of those children and families involved in the adoption process. This approach will ensure delivery of a more efficient and resilient service and an overall reduction in the Vale's Looked After Children population.

What will we do to bring our slipped actions and measures back on track?

- No actions have slipped this quarter in relation to Outcome 2.
- **SCA007:** The percentage of clients with a care plan at 31 March whose care plans should have been reviewed, that were reviewed during the year has missed target for this quarter. This is indicative of the increase in demand for services. Priority has to be given to progressing new Integrated Assessments over reviewing established cases.
- **SCC034:** The percentage of child protection reviews carried out within statutory timescales during the year has missed target. One Child Protection conference (5 children) was cancelled on four occasions, a further Child Protection conference was cancelled due to child moving out of county and a further two conferences due to IRO sickness.
- **SCC011b:** The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the social worker. Although this target was missed, it is not always appropriate for a child to be seen during the initial assessment. 20 of the 98 IA's (20.4%) were fast tracked due to child protection concerns. Efforts continue to ensure accurate recording.
- **SCC025:** The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations missed target this quarter. Although some visits were outside of the timescale, all children are receiving their statutory visits. We are currently looking at processes to improve the quality of recording as some statutory visits were not recorded in a timely manner.
- **SCC033f:** The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19. Of the eleven young people not in education, employment or training; four are currently unable to work due to illness/ disability and one is a young parent. Social Services are currently working with the remaining six young people to provide help and support in finding suitable education, employment or training opportunities.

Outcome 3: Social Services in the Vale of Glamorgan review, plan, design and develop quality services that deliver best value for money to improve outcomes for individuals

Performance snapshot

- 64% of actions are currently on track. There are a total of 11 actions aligned to this outcome; 7 are on track, and 3 have slipped and one is not due this quarter.
- There is one performance indicator that is measured quarterly relating to training opportunities for non-council staff, and this has exceeded target.
- In line with our commitment to develop a Dementia Resource Service for service users and their carers', we are considering a number of proposals which will be implemented in the next quarter. This will provide better direct support and care for those whose lives are directly affected by dementia, thus reducing the number of referrals for commissioned packages of care on a crisis basis and reduced reliance on respite facilities.

What will we do to bring our slipped actions back on track?

- **SS/A072:** The implementation of the LSCB Integration Programme as it relates to agreed priorities regarding children with disabilities, CAMHS provision, and models for entry into Children and Young People Services has slipped this quarter. A Change Manager Post is currently out to advert and work will commence once this capacity is secured to lead the programme.
- **SS/A043:** In relation to the implementation of a brokerage hub for care home placements with Cardiff and Vale University Health Board (UHB) and Cardiff Council, a workshop was arranged but had to be cancelled. This Project will start again in September/ October 2015 when the Interim Head of Service has been appointed.
- **SS/A055b:** the work to consider the options for the delivery of long term care to address any shortfall in independent sector provision, particularly in relation to people with dementia-related illnesses has slipped. A workshop was arranged but had to be cancelled. This Project will start again in September/ October 2015 when the Interim Head of Service has been appointed.

Annex A: Detailed Quarter 1 Report

Outcome 1: People in the Vale of Glamorgan are able to request support and receive help in a timely manner

Objective 1: To ensure that people have access to comprehensive information about Social Services and other forms of help and support, and are appropriately signposted to help and supported by proportionate assessments, care and support plans and services which meet their individual assessed needs.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 75%; Slipped: 17%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A001 Work with the third sector and other organisations to deliver information about services for people in need via the Family Information Service, the Council's Contact Centre and other communication channels. (CP/CYP6)	31/03/2016	25	On Track	Work continues with the third sector and other organisations to deliver information about services via the family Information Service, Contact One Vale and other channels of communication.
SS/A007 Co-ordinate preventative and early intervention services for families in the greatest need including Flying Start, Families First and Intensive Family Support Services. (CP/CYP3)	31/03/2016	25	On Track	The multi-agency Families First (FF) and Flying Start (FS) Board meets monthly to oversee delivery of the FF and FS programmes. All programmes are targeted with the intention of reducing longer term higher level statutory interventions. The Board is currently considering the implications of the Social Services and Well Being (Wales) Act and has coordinated a multi-agency/third sector workshop to take place in July. Intensive Family Support Services (IFSS) is hosted by Cardiff and is, therefore, subject to separate governance arrangements. It has been agreed to establish an Operational Group to review delivery of the programme and ensure best use of the resource.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A056 Consolidate integrated social care and health assessment and care management teams for Learning Disability in partnership with the Cardiff and Vale University Health Board. (IO2)	31/03/2016	25	On Track	Joint operational management arrangements are now in place.
S/A057 Continue to utilise and develop processes to ensure a full exchange of information between Child Health and the Disability Team and partner agencies is completed in a timely manner.	31/03/2016	25	On Track	Regular meetings with partner agencies and Adult Services are held to review the transition policies and protocols. There are currently three work strands and an overarching co-ordinating group which makes the links to the overall transition policy and protocol. The Operational Manager for Learning Disabilities is leading a group on local responses to local needs particularly focused on young adults with learning disabilities and their future learning and support needs, supported employment, volunteering etc. involving Careers Wales , colleges, CYPS and Adult social services, third sector agencies. It has resulted in some teaching staff in Ysgol Y Deri being designated as transition support staff. There is a further group involving Cardiff and Vale UHB which is reviewing the policy on Continuing Health Care criteria and the differences in entitlement between children and adult services. The group aims to reach a position of clarity about the panel decision making process by September 2015. The Transition Interface Group (TRIG) is a standing group which meets quarterly and involves the young person, their family and all involved professionals/ agencies across child and adult services. It considers in detail the needs and plans for individual young people as they move on from children's services, school etc., the outcome being a much better co-ordinated experience. The policy and protocol review group is currently meeting quarterly to complete the revision of the policy and protocol, and includes Health, CYPS , Adult Learning Disability, Learning and Skills, schools and

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
				colleges, Careers Wales, and consults with Housing and Leisure. The next meeting is in September 2015, with a view to complete revision of the policy and protocol by December 2015. During quarter 1 the work has looked at how we need to incorporate the SSWB Act and Learning and Skills Act changes, adopting a person centred planning approach to increase opportunities for the young person's wishes and feelings to inform their plans more, and producing a public information leaflet about transition support and services.
SS/A058 Develop proposals for separating assessment and treatment specialities in relation to mental health.	31/03/2016	25	On Track	We have worked closely with the Mental Health Clinical Board and have developed an Options Appraisal for the structure of Community Mental Health Care that will be consulted upon in a series of Roadshows in September/October 2015.
SS/A011 Increase the take up of assistive technologies such as Telecare that enable older people and their carers to manage the impact and risks associated with chronic ill health. (CSSIW/AREF/IP5/2011) (CP/HSCW5) (IO2)	31/03/2016	25	On Track	The Task and Finish Group has developed an assistive technology action plan which is being implemented. There has been a moderate increase in the number of people utilising assistive technology.
SS/A059 Implement new service models as part of supporting individuals to access a wider range of inclusive opportunities including leisure, work and training.	31/03/2016	25	On Track	The Day Opportunities Strategy has been approved and work has already commenced to review the current day care arrangements being provided on an individual basis. As a result of this, individual care arrangements are being adjusted to facilitate work, training and leisure activities as part of universal services.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A060 In co-operation with partners, establish an effective information, advice and assistance services in accordance with the requirements of the Social Services and Wellbeing (Wales) Act.	31/03/2016	25	On Track	The development of the Customer Contact Centre with Third Sector colleagues will help facilitate access to community alternatives to statutory provision for adult services. We will further explore the development of C1V to assess its suitability as a framework for a Council-wide information, advice and assistance service.
SS/A061 Embed the integrated locality restructure health and social care model through clear processes which support the service user's journey through the care system.	31/01/2016	50	On Track	The management structure is now in place and there is a schedule of workshops planned for processes.
SS/A004 Continue to improve multi-disciplinary transition support for young people moving into adulthood. (CP/CYP5)	31/03/2016	0	Slipped	First attempt to recruit to the Change Manager/Project officer post to lead the work was recently unsuccessful, and the post is currently being re-advertised. This area of work remains a high priority for the post holder once appointed, and will be informed by the ongoing multi-agency work on the revision of the transitions policy and protocol."
SS/A015 Examine how best to secure an increased range of service providers in social care, especially those who use a social entrepreneurial approach which engages communities and groups of service users or carers in the design and delivery of services, achieves wider training and employment outcomes and promotes better social networks (perhaps using volunteers and peer support).	31/03/2016	0	Slipped	A workshop was arranged, but had to be cancelled. This project will start again in September / October 2015 when the Interim Head of Service has been appointed.
SS/A010 Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village or similar community-wide model for meeting need for care and support. (CP/H2)	31/03/2016	0	0	

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
SS/M016 The number of telecare installations completed within one calendar month. (OA3)	55.00	70.75	☹	↑	0.00	283.00	This is a cumulative indicator. Full year = 220 telecare installations
SS/M017 Number of people over 65 who are clients of Social Services who are provided with benefits advice. (OA3)	416.00	221.00	☺	↑	0.00	884.00	0.00
SS/M018 Number of new telecare users. (OA3)	62.00	77.25	☹	↑	0.00	309.00	This is a cumulative indicator. Full year = 248
SS/M021 Number of adult service users receiving a direct payment. (OA3)	146.00	143.00	☺	↑	0.00	143.00	0.00
How Well?							
SCA001 The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over. (IO2)	1.48	1.13	☹	↓	0.82	4.55	This is a cumulative indicator. Should the first quarter performance continue for the year then the result would be 5.92 (68 DTOC's).
SCC001a The percentage of first placements of looked after children during the year that began with a care plan in place.	N/A	100.00	N/A	N/A	100.00	100.00	This PI has been deleted by WG.
SCC001b For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	N/A	100.00	N/A	N/A	100.00	100.00	This PI has been deleted by WG.

SS/M002 Percentage of service users visited within 10 working days of Financial Assessment for non-residential care services being requested.	98.51	95.00	😊	↑	97.14	97.18	
SS/M003a The average number of working days between initial enquiry and completion of the care plan, for specialist assessments.	36.45	35.00	😊	↑	37.69	36.70	An improvement on last year. There is ongoing work to further improve performance
SS/M003b The average number of working days between initial enquiry and completion of the care plan, for non-specialist assessments.	12.65	15.00	😊	↑	17.49	17.99	
SS/M004 The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by a worker.	74.49	85.00	😞	↓	83.65	81.24	There will be situations where it is not always appropriate for a child to be seen during the initial assessment. Therefore, performance is satisfactory in this context.
SCC006 The percentage of referrals during the year in which a decision was made within 1 working day.	99.24	99.00	😊	↑	99.15	99.39	This Performance Indicator has been deleted by Welsh Government; but will continue to be measured as a local PI
SCC007a The percentage of referrals during the year that were allocated to a social worker for initial assessment.	N/A	50.00	N/A	N/A	32.63	56.59	This PI has been deleted by WG.
SCC007b The percentage of referrals during the year that were allocated to someone other than a social worker for initial assessment.	N/A	15.00	N/A	N/A	11.44	12.36	This PI has been deleted by WG.
SCC007c The percentage of referrals during the year that did not proceed to allocation for initial assessment.	N/A	35.00	N/A	N/A	55.93	30.85	This PI has been deleted by WG.

SS/M009 Percentage of complaints dealt with within statutory timescales.	75.00	90.00	☹	↑	50.00	90.91	One complaint was just out of timescale due to slow response from team manager. In order to improve performance for quarter 2, Team Manager was reminded of complaints process timescales.
SCC010 The percentage of referrals that are re-referrals within 12 months.	18.32	17.00	☹	↓	15.68	16.24	This target was narrowly missed as we are currently monitoring the decision to close a case. The average length of time between referrals is 6 months.
SCC016 The percentage of reviews of child in need plans carried out in accordance with the statutory timetable.	N/A	90.00	N/A	N/A	88.89	90.12	This PI has been deleted by WG.
SCA018a The percentage of carers of adult service users who were offered an assessment in their own right during the year. (PAM)	100.00	100.00	☺	↔	100.00	100.00	
SCA018b The percentage of carers of adult service users who had an assessment in their own right during the year.	100.00	100.00	☺	↔	100.00	100.00	
SCA018c The percentage of carers of adult service users who were assessed during the year who were provided with a service.	100.00	100.00	☺	↔	100.00	100.00	
SS/M019a Rate per 1,000 population of over 65s who have had a UA assessment. (OA3)	10.89	42.00	☹	↑	0.00	31.52	Full year estimate 43.6 (Target 42)
SS/M019b Rate per 1,000 population of over 65s who have had an OT assessment. (OA3)	5.81	33.00	☹	↑	0.00	31.96	Full year estimate 23.2 (Target 33)
SS/M022 Percentage of community supported clients receiving 20 hours or more care per week. (OA3)	20.43	30.00	☺	↓	0.00	19.30	

SCC030a The percentage of young carers known to Social Services who were assessed.	0.00	100.00	☹	N/A	N/A	100.00	We did not achieve target because no young carers became known to social services in quarter 1.
SCC030b The percentage of young carers known to Social Services who were provided with a service.	0.00	95.00	☹	N/A	N/A	100.00	We did not achieve target because no young carers became known to social services in quarter 1.
SCC039 The percentage of health assessments for looked after children due in the year that have been undertaken.	18.23	70.00	☹	↓	29.07	63.31	This is a cumulative PI which increases as health assessments are completed by the UHB during the year. Following concerns regarding performance in 2014/15, the Head of Service has met with the Named Doctor for Looked After Children (LAC) and agreed steps to be undertaken during quarter 2 to look at deficits in how the data is quality assured and to address performance. It will also highlight where the shortfalls are and enable focused attention in these areas. It is anticipated the UHB, and therefore the Local Authority, will be able to provide a more informed position at the end of quarter 2.
SCC041a The percentage of eligible, relevant and former relevant children that have pathway plans as required. (NSI)	100.00	100.00	☺	↔	100.00	100.00	
SCC041b The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor.	100.00	100.00	☺	↔	100.00	100.00	
SCC042a The percentage of initial assessments completed within 7 working days.	89.80	85.00	☺	↑	75.00	89.36	

SCC042b The average time taken to complete initial assessments that took longer than 7 working days.	17.40	15.00	☹️	↑	20.62		Of the 98 initial assessments (IA) completed, 10 were out of out of time scale. These IA's have skewed performance; especially where information is not provided to the social worker by other involved parties in a timely manner.
SCC043a The percentage of required core assessments completed within 35 working days.	93.66	91.00	😊	↑	91.45	94.23	
SCC043b The average time taken to complete those required core assessments that took longer than 35 working days.	53.85	52.00	☹️	↑	62.54	51.21	Of the 192 core assessments completed, 13 were out of timescale. These core assessments have skewed performance, especially where information is not provided to the social worker or other involved parties in a timely manner.
SCC045 The percentage of reviews carried out in accordance with the statutory timescale. (PAM)	91.51	96.00	☹️	↓	97.92	96.44	Reviews have been cancelled due to children moving placements, cancellations by parents or solicitors and one of the IRO's on long term sick. Reviews which are cancelled are always scheduled to take place at the earliest opportunity.
Better Off?							
SS/M001 Percentage of service users visited within 20 working days of Financial Assessment for Residential/Nursing care being requested.	100.00	95.00	😊	↔️	100.00		
SS/M020 Percentage of complaints received by or on behalf of people over 65, which have resulted in service modification or improvement. (OA3)	0.00	50.00	☹️	↔️	0.00	100.00	One complaint has been received during the period which is still in progress. No service outcome has yet been determined until the complaint has been completed.

Outcome 2: The Vale of Glamorgan Council protects vulnerable people and promotes their independence and social inclusion

Objective 2: Through the Council working in co-ordination with other organisations, to ensure that people are helped to achieve their best possible outcome and that people at particular risk have their wellbeing promoted and are safeguarded from abuse and exploitation

Actions - Quarter 1 Progress Update

Completed: 20%; On Track: 80%; Slipped: 0%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A063 Implement Vale, Valleys and Cardiff Regional Adoptive Collaborative Model.	31/03/2016	100	Complete	As part of the National Adoption Service, the Vale, Valleys and Cardiff Regional Adoptive Collaborative Model went live on 1st June 2015. Staff from the four Local Authorities are now co-located in Pontypridd. A regional manager is in place and governance arrangements have been agreed via a Collaborative Agreement. The Collaborative will be working alongside other regions and will increase the number of range of adopters and improve the experience of those children and families involved in the adoption process.
SS/A021 Continue to work with the Third Sector and business organisations to deliver a preventative, community approach to supporting older people to live as independently as possible including people with dementia-related illness. (CP/HSCW7) (IO2)	31/03/2016	25	On Track	The continued monitoring and review of existing contracts is ongoing. Further engagement has taken place with regard to the council's Reshaping Services Programme.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A062 Implement recommendations of the Task and Finish group for Telecare Services. (CP/HSCW5) (IO2)	31/03/2016	25	On Track	All actions from the task and finish group are being taken forward by the relevant responsible individuals
SS/A064 Continue to develop awareness of the Mental Health Capacity Act and Deprivation of Liberty Safeguards amongst ACM and Health Teams as well as providers of care. (CP/HSCW13)	31/03/2016	25	On Track	The Deprivation of Liberty Safeguarding (DoLS) Team continues to raise awareness of the MCA and DoLS through providing training sessions to Care Homes and Hospital Wards, Hospital Managers, Cardiff and Vale Residential Care Provider Forum and as part of the Service Request Authorisation process.
SS/A073 Work with Cardiff and Vale Health Board to fully implement the Integrated Discharge Policy. (CSSIW/AREF/IP5/2014)	31/03/2016	25	On Track	A Delayed Transfer of Care (DToC) action plan had been developed which will ensure that processes are reviewed across the hospitals and community services over the next 6 months.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
SS/M008a The number of Home Care packages provided for less than 5 hours per week.	187.00	198.00	☺	↓	226.00	198.00	Care packages continue to be monitored in line with the demands on the service.
SS/M008b The number of Home Care packages provided for 5-9 hours per week.	246.00	243.00	☺	↓	268.00	243.00	
SS/M008c The number of Home Care packages provided for 10-19 hours per week.	428.00	402.00	☺	↓	430.00	402.00	
SS/M008d The number of Home Care packages provided for more than 20 hours per week.	221.00	202.00	☺	↑	198.00	202.00	
SS/M008e The total number of Home Care packages provided.	1082.00	1045.00	☺	↓	1122.00	1045.00	
SS/M011 Number of first time entrants to the Youth Justice System.	0.00	Awaiting YJB data	N/A	N/A	N/A	N/A	
How Well?							
SCC013ai The percentage of open cases of children on the Child Protection Register who have an allocated social worker.	100.00	100.00	☺	↔	100.00	100.00	
SCC013aii The percentage of open cases of children looked after who have an allocated social worker.	100.00	100.00	☺	↔	100.00	100.00	
SCC013aiii The percentage of open cases of children in need who have an allocated social worker.	N/A	72.00	N/A	N/A	73.61	72.04	This PI has been deleted by WG.

SCA007 The percentage of clients with a care plan at 31 March whose care plans should have been reviewed, that were reviewed during the year. (PAM)	66.61	81.00	☹	↓	70.23	75.69	This is indicative of the increase in demand for services. Priority has to be given to progressing new Integrated Assessments over reviewing established cases.
SCC024 The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March.	100.00	97.00	☺	N/A	N/A	97.14	
SCC033d The percentage of young people formerly looked after with whom the authority is still in contact at the age of 19. (NSI)	100.00	98.00	☺	↔	100.00	100.00	
SCC034 The percentage of child protection reviews carried out within statutory timescales during the year.	89.04	100.00	☹	↓	100.00	98.95	1 Child Protection conference (5 children) was cancelled on 4 occasions (twice by the parent's solicitor, once due to a CP investigation and once due to the IRO on annual leave). 1 CP conference cancelled due to child moving out of county and 2 conferences due to IRO sickness.
Better Off?							
SCA002a The rate of older people (aged 65 or over) supported in the community per 1,000 population at 31 March. (IO2) (NSI)	41.89	41.00	☺	↓	48.60	41.13	
SCA002b The rate of older people (aged 65 or over) whom the local authority supports in care homes per 1,000 population at 31 March. (IO2) (NSI)	15.58	16.00	☺	↓	14.84	15.70	

SCC011a The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the social worker. (PAM)	N/A	70.00	N/A	N/A	61.54	66.77	This PI has been deleted by WG
SCC011b The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the social worker. (NSI)	21.43	30.00	☹️	↓	25.00	29.99	Although this target was missed, it is not always appropriate for a child to be seen during the initial assessment. 20 of the 98 IA's (20.4%) were fast tracked due to child protection concerns. Efforts continue to ensure accurate recording.
SCC014 The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion.	100.00	100.00	😊	↑	96.97	99.28	
SCC015 The percentage of initial child protection conferences due in the year which were held within 10 working days of the initial child protection conference.	100.00	99.00	😊	↔️	100.00	99.12	
SCC021 The percentage of looked after children reviews carried out within statutory timescales during the year.	96.67	100.00	😊	↓	97.46	95.94	2 reviews were delayed due to a young person moving accommodation and one YP moving out of county; 1 review was delayed as the foster carer was not available. 1 review was delayed due to IRO unavoidable special leave. All Looked After Children (LAC) reviews were carried out at the earliest opportunity. The aim is to now ensure all future LAC reviews are in within timescale.
SCC025 The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations. (PAM)	85.05	95.00	☹️	↓	91.64	94.49	Although some visits were outside of the timescale, all children are receiving their statutory visits. We are currently looking at processes to improve the quality of recording as some statutory visits were not recorded in a timely manner.

SCC040 The percentage of placements started during the year where the child is registered with a provider of general medical services within 10 days of the start of the placement.	100.00	97.00	😊	↔	100.00	98.23	
SCA019 The percentage of adult protection referrals completed where the risk has been managed. (OA3) (NSI/PAM)	100.00	100.00	😊	↔	100.00	100.00	
SCC002 The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March. (NSI)	1.60	13.00	😊	↑	3.33	13.04	
SCA003a The percentage of clients, in the following age groups, who are supported in the community during the year aged 18-65.	N/A	90.00	N/A	N/A	89.75	89.80	This PI has been deleted by WG.
SCA003b The percentage of clients, in the following age groups, who are supported in the community during the year aged 65.	N/A	78.00	N/A	N/A	77.31	77.82	This PI has been deleted by WG
SCC004 The percentage of children looked after on 31 March who have had three or more placements during the year. (NSI/PAM)	1.52	9.00	😊	↓	1.10	6.88	
SCA020 The percentage of adult clients who are supported in the community during the year.	N/A	80.00	N/A	N/A	81.40	81.13	This PI has been deleted by WG

SCC020 The percentage of looked after children who have had their teeth checked by a dentist during the year.	61.48	63.00	☹️	↑	57.89	61.76	This is a cumulative PI which increases as dental checks are completed throughout the year. This is a task which the UHB undertake on behalf of the local authority. Children's services are currently looking into assuming responsibility for recording this information to improve the accuracy of this data.
SCC033e The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19. (NSI)	100.00	95.00	😊	↔️	100.00	92.86	
SCC033f The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19. (OA2) (IO4) (NSI)	50.00	60.00	☹️	↓	77.78	57.14	Of the 11 young people not in education, employment or training; 4 YP are currently unable to work due to illness/ disability and 1 YP is a young parent. Social Services are currently working with the remaining 6 YP to provide help and support in finding suitable education, employment or training opportunities.

Outcome 3: Social Services in the Vale of Glamorgan review, plan, design and develop quality services that deliver best value for money to improve outcomes for individuals

Objective 3: To have in place clear planning and programme management processes, which are identified in commissioning strategies and annual commissioning plans, and help to ensure an appropriate range of services that deliver equity of access, joined up services and best value from a variety of providers with defined, proportionate budgets directed to meeting service priorities

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 63%; Slipped: 9%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
SS/A039c Ensure that service specifications are derived from commissioning plans and that they are clear about the practice and quality standards expected. (CSSIW/AREF/IP2/2011)	31/03/2016	25	On Track	During quarter 1, we have completed Commissioning plans for the Vale Community Support Team and Older Persons team.
SS/A065 Consider the Day Opportunities Strategy and its application for service users with physical disabilities.	31/03/2016	25	On Track	Preliminary work is being completed in preparation for the reshaping services agenda 2016/17.
SS/A066 Develop a Dementia Resource Service for service users and their carers to provide better support and care for those whose lives are directly affected by dementia. (CP/HSCW7) (IO2)	31/03/2016	50	On Track	Proposals are being considered ready for implementation in the next quarter
SS/A067 Contribute to the development of the Together for Mental Health Delivery Plan and promote services that promote mental health wellbeing and reduce stigma.	31/03/2016	25	On Track	The Vale of Glamorgan remains an active partner in the development and review of the Together for Mental Health Delivery Plan. The Vale has recently signed up to the Time to Change Wales Campaign with aim of reducing stigma in the workplace.
SS/A068 Prioritise completion of actions set out in the Social Services Budget Programme.	31/03/2016	25	On Track	Completion on target as per the Social Services Budget Programme. Children and Young People Services are on track to make the required savings as detailed in the Budget Programme.

SS/A070 Implement key improvement areas as identified by relevant regulatory reports.	31/03/2016	25	On Track	Children and Young People's Service (CYPS) have an action plan in place following the Looked After Children (LAC) inspection in 2014.
SS/A071 To review the Children and Young People Services Commissioning Strategy 2013-18.	31/03/2016	25	On Track	Our annual placement review has been completed and work is currently ongoing to further develop our LAC profile. Both of these workstreams will inform the review of the Commissioning Strategy.
SS/A072 Contribute to implementing the LSCB Integration Programme as it relates to agreed priorities regarding children with disabilities, CAMHS provision and models for entry into Children and Young People Services.	31/03/2016	0	Slipped	The implementation of the LSCB Integration Programme has not yet started. A Change Manager Post is currently out to advert and work will commence once this capacity is secured to lead the programme.
SS/A043 Implement a brokerage hub for care home placements with Cardiff and Vale University Health Board (UHB) and Cardiff Council.	31/03/2016	0	Slipped	A workshop was arranged but had to be cancelled. This Project will start again in September/ October 2015 when the Interim Head of Service has been appointed.
SS/A055b Consider the options for the delivery of long term care to address any shortfall in independent sector provision, particularly in relation to people with dementia-related illnesses. (CSSIW/AREF/IP2/2011) (IO2)	31/03/2016	0	Slipped	A workshop was arranged but had to be cancelled. This Project will start again in September/ October 2015 when the Interim Head of Service has been appointed.
SS/A069 Deliver actions identified in the implementation plan to meet the requirements of the Social Services Wellbeing (Wales) Act.	31/03/2016	0	0	

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter							
How Well?							
SS/M012 Percentage of places on appropriate training courses made available to non-Council employees.	26.89	25.00	☺	↓	28.44	28.51	
Better Off?							
There are no measures applicable this quarter							

Visible Services Performance: Quarter 1 Overview Report




Performance Summary

- Overall, the department is well on course to achieving its Service Plan actions, with 73% of actions either complete or on track. There are a total of 26 actions in the plan; 2 are complete, 17 are on track, 4 have slipped, and 3 are not due to have started this quarter.
- Our contribution to the Corporate Plan is on course, with 64% of actions on track for completion. Of the 14 Corporate Plan actions, 1 has been completed, 8 are currently on track, 2 have slipped and 3 are not due to have started this quarter.
- There are currently no Improvement Objectives Actions. There are currently no performance indicators relating to the Improvement Objectives.
- The one Outcome Agreement action is completed. Of the 5 Outcome Agreement measures, 4 have met target. 1 Outcome Agreement Measure has missed target by more than 10%.
- Of the 18 Performance Indicators that are monitored on a quarterly basis, 9 (50%) met or exceeded target during the quarter, 3 (17%) were within 10% of target, and 6 (33%) have missed target by more than 10%.
- The six indicators that have missed target relate to WMT/010i, VS/M007, VS/M009b, VS/M010b, VS/M015 and STS007. Please see Annex A of the detailed report for the reasons for underperformance and any proposed remedial action where appropriate.

A summary of action plan and performance status is provided below:

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due to have started		Performance Indicators	Total number	😊	😐	😞	Status not applicable
All Actions	26	2 (8%)	17 (65%)	4 (15%)	3 (12%)		All Measures	18	9 (50%)	3 (17%)	6 (33%)	0 (0%)
Corporate Plan Actions	14	1 (7%)	8 (57%)	2 (14%)	3 (21%)		Improvement Objective Measures	0	0	0	0	0
Improvement Objective Actions	0	0	0	0	0		Outcome Agreement Measures	5	4 (80%)	0	1 (20%)	0
Outcome Agreement Actions	1	1 (100%)	0	0	0							

Understanding the Performance Symbols and referencing system

<u>Key</u>		
Measures:	Direction of travel:	Actions:
☺ Performance is on or above target	 Performance has improved on the same quarter last year	Completed: Completed in full by due date.
☹ Performance is within 10% of target	 Performance has remained the same as the same quarter last year	On track: Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2015.
⊗ Performance missed target by more than 10%	 Performance has declined compared to the same quarter last year	Slipped: Limited progress has been made and an explanation must be provided including any planned remedial action(s) where appropriate. Not due: Action has been rescheduled for a later start date than that originally planned.

An explanation of the referencing used in this report:

E.g. **VS/A001**

- **VS:** This refers to the service plan, in this case, Visible Services
- **A:** this refers to the fact that this is an action. Performance indicators will have an '**M**' for 'measure' here.
- **001:** this is the unique/individual number reference for the action.

Where our actions link to other strategic plans, the following references may be seen in brackets after the action name:

- **CP/CL1:** The **CP** refers to the Corporate Plan. **CL1** is the reference number of the Corporate Plan objective the action links to.
- **IO/06:** The **IO** refers to the Improvement Objectives. **06**, refers to the number of the Improvement Plan objective linked to.
- **OA/01:** The **OA** refers to the Outcome Agreement with Welsh Government. **01** refers to the number of the Agreement linked to.
- **WAO:** This refers to Wales Audit Office improvement proposals related to the service area.

What have we achieved and is anyone better off?

Outcome 1: Residents of the Vale live in safe, healthy, prosperous and sustainable communities.

Performance snapshot

- We are 80% on track towards completing the actions against this outcome. Of the 10 actions aligned to this outcome, 2 have been completed, 6 are on track for completion, and 2 actions have slipped.
- Of the 6 performance indicators aligned to this outcome, 5 have met or exceeded their target, and 1 has missed target by more than 10%.
- The commencement of a treatment programme for road sweepings to separate composting and other recycling elements has been completed this quarter. This has been completed by utilising the highways treatment plant and composting at Neil's Soils Limited. This process will help maximize recycling efforts and contribute to Council achieving its recycling targets and in minimising and diverting waste from landfill.
- Work is progressing with recognised trade unions to move away from task and finish arrangements for staff for the collection of residual waste. Meetings have been held between staff and unions and the consultation period is coming to an end. Having consistent terms and conditions within the Waste Management and Cleansing service will contribute towards improved employee satisfaction and overall service effectiveness.

What will we do to bring our slipped actions and measures back on track?

- **VS/A063:** The review of collection arrangements for commercial residual waste and recycling has been delayed and it is expected that this review will be carried out in quarter two.
- **VS/A066a:** The implementation of a new policy for missed refuse and recycling collections from domestic properties will be progressed in quarter two when meetings have taken place in July 2015 and the remapping of collection rounds will be implemented.
- **WMT/010i:** The percentage of Local Authority collected municipal waste prepared for reuse has slipped this quarter. The target has been missed as there is a lack of Community Reuse Schemes within the Vale of Glamorgan.

Outcome 2: The Vale is a clean, safe, well maintained and sustainable place to live or visit.

- We are 69% on track to completing the actions against this outcome. Of the 16 actions, 11 are on track for completion, 2 have slipped and 3 are not due to start.
- Of the 12 quarterly performance indicators aligned to this outcome, 4 have met or exceeded target, 3 were within 10% of target and 5 has missed target by more than 10%.

What will we do to bring our slipped actions and measures back on track?

- **VS/A092:** The Implementation of flood reduction and alleviation schemes for high risk areas in the Vale has slipped this quarter. External grant funding is currently awaited from Welsh Government and Natural Resource Wales to implement the schemes. Grant funding approval for Coldbrook has been received and work is due to commence on this scheme in September 2015.
- **VS/A025:** The implementation of an investment programme to refurbish public conveniences has slipped this quarter. Although this action has slipped this quarter survey work is scheduled for completion during quarter two.
- **STS007:** The percentage of reported fly tipping incidents which lead to enforcement activity has not met target. During this quarter enforcement officers have focussed their resources on other work priorities, primarily the checking of commercial premises, relevant duty of care notes, service level reviews and customer satisfaction surveys. Compliance and Enforcement Officers have now completed commercial customers' survey and will be able to focus their attentions in investigating fly tipping incidents.
- **VS/M007:** The number of dropped crossing points for community use has not met target this quarter. The rate of provision for drop crossing points is programmed to increase during the financial year. The majority of the works will be carried out in Quarter 2 to ensure we have a suitable programme of works that is cost effective.
- **VS/M009b:** Third party claims against the Council for vehicle damage (carriageway claims) has missed target this quarter. Due to the deterioration of the general condition of carriageways an increase in third party claims against the Council has been seen.
- **VS/M010b:** Due to this deterioration the total cost of successful third party claims against the Council for vehicle damage has also missed target this quarter.
- **VS/M015:** The number returned repairs has missed target this quarter, two vehicles reported intermittent faults. One vehicle is awaiting on the main dealer to undertake a repair

Annex A: Detailed Quarter 1 Report

Outcome 1: Our customers have access to sustainable waste and recycling services.

Objective 1: To reduce municipal waste by increasing re-use, recycling, regulation and enforcement.

Actions - Quarter 1 Progress Update

Completed: 20%; On Track: 60%; Slipped: 20%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A058 Work with key partners to commence the residual waste and recycling collection treatment and disposal services.	31/03/2016	25	On Track	Initial meetings between partnering authorities has been held, going forward additional information is awaited.
VS/A059 Complete the restructure of refuse collection and recycling rounds using the available electronic data.	31/03/2016	25	On Track	Initial meeting and Strategic Self-Assessment Report completed by WRAP. To further progress this action, regular meetings will be taking place with WRAP and monitoring and reporting during the course of the year.
VS/A063 Review collection arrangements for commercial residual waste and recycling.	31/03/2016	0	Slipped	This Action has slipped and work will be carried out to amend this in quarter two.
VS/A065 Continue to work with recognised trade unions to move away from task and finish arrangements for staff for the collection of residual waste.	31/03/2016	50	On Track	Meetings have been held between staff and unions, and the consultation period is coming to an end. It is anticipated that this Action will be concluded in quarter two.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A066a Implement the new policy for missed refuse and recycling collections from domestic properties.	31/03/2016	0	Slipped	The new policy for missed refuse and recycling collections will be progressed in quarter 2 when meetings have taken place in July 2015 and the remapping of the collection rounds will be implemented.
VS/A067 Progress the Cardiff organic waste treatment project. (OA5) (CP/E1)	31/03/2016	100	Complete	A contract has been signed with Kelder Energy Limited for the provision of a new AD Plant.
VS/A086 Commence a treatment programme for road sweepings to separate composting and other recyclable elements.	31/03/2016	100	Complete	We have commenced a treatment programme for road sweepings to help separate composting and other recyclable elements, we are using highways treatment plant and composting is taking place at Neil's Soils Limited.
VS/A087 Work with various charitable and community groups across the Vale in order to encourage new waste reuse schemes. (CP/E1)	31/03/2016	25	On Track	Initial exchanges between the Council, Charities and community groups in order to encourage reuse schemes.
VS/A088, VS/A062 Implement the WG preferred method for recycling collection. (CP/E1)	31/03/2016	25	On Track	Initial meeting and Strategic Self-Assessment Report completed by WRAP. To further progress this action, regular meetings will be taking place with WRAP and monitoring and reporting during the course of the year.
VS/A089 Explore options with Bridgend Council for the procurement of recycling and collection and other waste management services. (CP/E1)	31/03/2016	25	On Track	Work with Bridgend County Council is ongoing, it has been agreed that the Vale of Glamorgan Council will be named in the European Journal Procurement announcement (OJEU).

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
Better Off?							
WMT/010i The percentage of local authority collected municipal waste prepared for reuse. (OA5)	0.21	0.42	☹	↓	0.28	0.29	Target has been missed for quarter one because there is a lack of Community Reuse Schemes within the Vale of Glamorgan.
WMT/010ii The percentage of local authority collected municipal waste recycled.	35.23	34.50	☺	↑	32.89	33.69	
WMT/010iii The percentage of local authority collected municipal waste collected as source segregated bio-wastes and composted or treated biologically in another way. (OA5)	29.31	24.00	☺	↑	24.40	26.11	
WMT/011 The percentage of local authority municipal waste received at all local authority household waste amenity sites that is prepared for reuse, recycled or of source segregated bio-waste that is composted or treated biologically in another way. (OA5)	68.10	58.00	☺	↓	78.46	64.50	
WMT/004b The percentage of municipal waste collected by local authorities sent to landfill. (OA5)	9.34	30.00	☺	↑	31.57	25.00	
WMT/009b The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically another way. (OA5)	64.75	61.00	☺	↑	57.58	59.73	

Outcome 2: The Vale is a clean, safe, well maintained and sustainable place to live or visit.

Objective 2: To improve our highways and infrastructure and manage the effects of climate change on the built and natural environment

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 88%; Slipped: 12%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A031 Introduce off-street car park charging in town centres following Cabinet endorsement.	31/03/2016	25	On Track	A Cabinet report has been completed and was considered at the meeting of Cabinet on the 27th July. Cabinet endorsement is awaited.
VS/A073 Review civil parking enforcement arrangements in conjunction with our partners Bridgend County Borough Council.	31/03/2016	25	On Track	Civil Parking Enforcement (CPE) is currently being reviewed as part of the CPE board meetings with partners Bridgend County Borough Council. A more detailed review will take place following a decision by Cabinet in July 2015 regarding the implementation of the Town Centre Car Park Charging.
VS/A090 Implement the changes outlined in the EDGE review ensuring value for money from the Council's transport operations. (CP/E3)	31/03/2016	25	On Track	This is an ongoing activity - monitoring tracking of vehicles through the reporting tools. Regular meetings are held within the team on the utilisation of fleet vehicles in the section.
VS/A091 Develop and implement a Highways Structured Asset Management Plan (HSAMP). (CP/E6)	31/03/2016	25	On Track	We are working in conjunction with County Surveyors Society (CSS) Wales to develop a Highways Structured Asset Management Plan. Over the next couple of months, we will be attending regular workshops to progress the HSAMP.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A092 Implement flood reduction and alleviation schemes for high risk areas of the Vale in accordance with the Flood and Water Management Act including Boverton, Coldbrook and Llanmaes Catchment schemes. (VS/A069, VS/A070, VS/A071) (CP/E5)	31/03/2016	0	Slipped	Awaiting external grant funding from WG or NRW to implement schemes. Grant funding approval for Coldbrook has been received and work is due to commence on this scheme in September 2015.
VS/A093 Review the Highways Service as part of tranche 1 of the Council's Reshaping Change Programme. (VS/A068)	31/03/2016	25	On Track	A Project team has been set up and an implementation plan has been prepared. A Market sounding prospectus will be issued by the end of July.
VS/A094 Increase the awareness of the Council's emergency planning arrangements to ensure that staff are prepared and contingency arrangements are in place in the event of an emergency incident. (CP/CPS1)	31/03/2016	25	On Track	A pilot is currently being carried out with Education with regards to business continuity. The success of the pilot will be reported to CMT, with a request for the scheme to be rolled out to rest of the directorates across the Council. This will be regularly monitored and reported throughout the year.
VS/A100 Undertake work to reduce problems with pot holes and liability claims and increase public satisfaction with the standards of highways and footways. (CP/E6)	31/03/2016	25	On Track	The Big Fill campaign is on-going and three Wards have been visited so far in this financial year.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
VS/M007 Number of dropped crossing points provided for community use.	5.00	32.00	☹	N/A	N/A	32.00	The rate of provision for drop crossing points is programmed to increase during the financial year. The majority of the works will be carried out in Quarter 2 to ensure we have a suitable programme of works that is cost effective.
VS/M009a The total number of successful third party claims against the Council for trips and falls (footway claims).	1.00	5.75	☺	↔	1.00	16.00	We have successfully ensured that the relevant Section 58 of the Highways Act (1980) is in place.
VS/M009b The total number of successful third party claims against the Council for vehicle damage (carriageway claims).	17.00	3.75	☹	↓	11.00	39.00	The general conditions of carriageways is deteriorating and which has increased third party claims against the Council.
VS/M010a The total cost of successful third party claims against the Council for trips and falls (footway claims).	10774.40	56250.00	☺	↑	11059.60	155651.28	We have successfully ensured that the relevant Section 58 of the Highways Act (1980) is in place.
VS/M010b The total cost of successful third party claims against the Council for vehicle damage (carriageway claims).	7020.26	3000.00	☹	↑	14733.57	28639.75	The general conditions of carriageways is deteriorating and which has increased the cost of third party claims against the Council.
VS/M015 The number of returned repairs.	3.00	1.25	☹	↓	1.00	6.00	2 vehicles had intermittent faults, 1 vehicle was a warranty repair (YK14 BGU). Awaiting on the main dealer to undertake a repair.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
VS/M016 The number of own fault accidents.	9.00	13.75	☺	↑	22.00	60.00	Regular meetings have been held and vehicle accidents have been monitored with Health and Safety and Insurance. Driver Assessments have been carried out when required.
How Well?							
THS009 The average number of calendar days taken to repair street lamp failures during the year.	3.51	3.50	☺	↑	4.08	4.02	It is suggested that this target be changed to 5 days as the current target is not achievable with the resources now available within the street lighting team. In order for the target to be met more resources would be required to plan the works to ensure the target is achieved. The majority of the work is located on principle road and requires specialists target management to carry out the repairs. Work is carried out in batches to ensure cost efficiency.
VS/M012 Percentage of large goods vehicles that pass the annual MOT first time.	90.91	94.00	☺	↑	88.89	93.18	We have missed target for quarter 1 because one off road vehicle was fitted with modified suspension and the wear limit fell just outside tolerances. New Processes and procedure are now in place and vehicles are inspected by a second engineer prior to being presented for test, this will assist with pass first time target.

Objective 3: To provide opportunities for outdoor play, recreation and education by creating and maintaining public green spaces.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 50%; Slipped: 0%; Not Due: 50%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A046 Update and finalise the allotment strategy incorporating recent Welsh Government guidelines. (CP/E12)	31/03/2016	0	Not Due	Awaiting the results of the Welsh Government Consultation on allotments.
VS/A076 Implement a Tree Management Strategy to improve the management of the Council's tree stock and monitoring for diseases. (CP/E9)	31/03/2016	0	Not Due	The Tree Management Strategy has not started during Quarter 1 due to seasonal work and priorities within the department. This will be monitored during quarter 2 once a meeting has taken place with the relevant section.
VS/A095 Work with residents and landowners to facilitate an increase in the number of allotment plots available throughout the Vale. (CP/E12)	31/03/2016	0	Not Due	We are awaiting the results of the Welsh Government Consultation on allotments.
VS/A096 Work collaboratively with local residents, community groups and users to improve and ensure good standards across all our public green spaces and local facilities. (POS)	31/03/2016	25	On Track	During quarter one the Division has worked collaboratively with local residents and community groups to put on events in parks, six parks have now achieved Green Flag status.
VS/A097 Establish a long term future for Jenner Park.	31/03/2016	25	On Track	New 3G pitch to be installed at Jenner Park. This will contribute to the long term future of Jenner Park.
VS/A098 Deliver the Paget road outdoor leisure development.	31/03/2016	25	On Track	We are developing a Consultation Strategy to be conducted throughout 2015/16. The strategy will achieve an understanding of the community needs and options for the open space at Paget Road.

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
There are no quarterly measures applicable to this outcome.							

Objective 4: To maintain the standard of cleanliness and visual appearance of the local environment.

Actions - Quarter 1 Progress Update

Completed: 0%; On Track: 50%; Slipped: 50%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
VS/A025 Implement the investment programme to refurbish public conveniences. (CP/E13) (POS)	31/03/2016	5	Slipped	The investment programme to refurbish public conveniences has slipped, however survey work is scheduled for completion during Quarter 2.
VS/A099 Continue to work towards reducing fly tipping, litter, dog fouling and graffiti through zero tolerance high profile enforcement arrangements and education and awareness raising campaigns. (CP/E2)	31/03/2016	25	On Track	Initial expression of interest has been obtained from two companies. A full Procurement process will be undertaken prior to reporting to Cabinet on the successful tenderer.

Performance Indicators - Quarter 1 Progress Update

PI Ref	Quarter 1 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 1 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable this quarter.							
How Well?							
STS005b The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	96.15	96.50	☹	↑	92.05	95.69	Cleansing figures have suffered from budget cuts which has affected the efficiencies of the service. Waste Management and Cleansing will examine ways of directing resources to those areas that need additional cleansing activities to improve the performance of this indicator in quarter 2.
STS006 The percentage of reported fly tipping incidents cleared within 5 working days.	98.02	97.00	☺	↑	79.63	96.39	
Better Off?							
STS007 The percentage of reported fly tipping incidents which lead to enforcement activity.	18.82	35.00	☹	↑	10.62	15.61	During this quarter enforcement officers have focussed their resources on other work priorities, primarily the checking of commercial premises, relevant duty of care notes, service level reviews and customer satisfaction surveys. Compliance and Enforcement Officers have now completed commercial customers' survey and will be able to focus their attentions in investigating fly tipping incidents.