



# VALE OF GLAMORGAN COUNCIL

## Inclusive and Safe Vale Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018



**Our overall RAG status for 'An Inclusive and Safe Vale' is GREEN**

### 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 Objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall Green status for the Outcome at quarter 1.

At quarter 1, the majority (93%) of Corporate Plan actions were attributed a green status with 4 actions showing as Red. Limited progress has been made in relation to the delivery of a Digital Inclusion Strategy, working with partners to instigate a new Council house building programme, and dealing with incidents of anti-social behaviour including implementing restorative approaches for young people.

A RAG status was available for 8 of the 34 measures with the majority being reported annually therefore at the end of the year. 75% of measures were attributed a green status and 25% an Amber status at quarter 1. The measures that were Amber relate to the percentage of tenants satisfied with WHQS works undertaken in 2017/18 which was slightly under target although better than the same period last year. The second measure to miss target relates to the average number of calendar days taken to deliver a Disabled Facilities Grant which has been missed due to delays caused by tenants not using the Councils grant agency service.

The first quarter of 2018/19 has seen good progress in relation to the planned activities aligned to this Well-being Outcome for example the average number of days taken to re-let an empty property during quarter 1 was 18.12 days against a target of 22 days, a solid start to the financial year.

The Housing Solutions Service continues to work hard and effectively mitigate many of the challenges and demands placed on the service from households presenting as homeless. During quarter 1, 83.6% of households were successfully prevented from becoming homeless, compared with 68.67% in the same period last year. This performance is being achieved through the commitment and ability of the staff to identify solutions often for some very challenging cases. Additionally, the service recently secured funding from Welsh Government to introduce a specific mental health support worker who now assists the team with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.

Whilst there have been many achievements during quarter 1, there have been some delays and challenges experienced under this Well-being Outcome and some of these are mentioned under the Performance Exceptions and Challenges section of this report.

During 2017, it became apparent that our current controls for the management of compliance, and in particular, 'compliance data' for our Corporate Building stock could be improved. The Council's failure to centrally hold all data associated with the compliance of its corporate buildings was also a matter of concern raised by the Wales Audit Office in a Corporate Review of the Council undertaken in 2016. Although this still remains a challenge for the Council in terms of the delays have been encountered when using the compliance database. Officers have been in contact with technical support who are currently working to address the issues. Site visits continue however access to leased buildings has proven difficult. Queries in relation to servicing responsibilities will involve interrogation of lease agreements. Despite this, at the end of quarter 1 81% of the Councils building have been visited showing that overall, good progress has been made.

## 1.1 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.				
Service Plan Actions				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			0	20
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			0	40
Total for the Outcome				
			N/A	Total
			0	60





PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall <b>AMBER</b> RAG Status against this outcome.				
Performance Measures				
Objective 1: Reducing poverty and social exclusion				
			N/A	Total
			12	14
Objective 2: Providing decent homes and safe communities				
			N/A	Total
			14	20 <sup>1</sup>
Total for the Outcome				
			N/A	Total
			26	34

## 1.2 Objective 1: Reducing poverty and social exclusion

Of the 14 indicators identified for Objective 1, 12 are annual and 2 quarterly. Data was available for both of the quarterly measures, the 2 have been attributed a RAG status of Green (CPM/002 & CPM/065).








Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS001:</b> Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	9		N/A at quarter 1
<b>IS002:</b> Work with partners to deliver the Financial Inclusion Strategy.	3		N/A at quarter 1




<sup>1</sup> Of the 20 measures associated with Objective 2, 14 measures could not be allocated a RAG status. For 2 of these measures no data was reported for the period, these were in relation to; CPM/224 the percentage increase in the number of recorded incidents of domestic violence and CPM/030 the percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint (Housemark). For the 2 measures (CPM/244 & CPM/030) despite having no data reported no RAG status would have been applicable as no target has been set for 2018/19 as the focus this year is to establish a baseline.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>IS003:</b> Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	4		N/A at quarter 1
<b>IS004:</b> Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	1		N/A at quarter 1
<b>IS005:</b> Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	2		N/A at quarter 1
<b>IS006:</b> Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	1		N/A at quarter 1

### 1.3 Objective 2: Providing decent homes and safe communities

Of the 20 indicators identified for Objective 2, 11 are annual and 9 quarterly. Data was available for 6 of the quarterly measures with; 4 having been attributed a RAG status of Green (CPM/124, CPM/234 (PAM/038), CPM/235 (PAM/039) and CPM/010) and the remaining 2 being attributed an Amber status (CPM/011 and CPM/027). Data was not available for 2 performance measures CPM/224 and CPM/030.



Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>IS007:</b> Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	5		N/A at quarter 1
<b>IS008:</b> Work with partners to instigate a new Council house building programme. (2016/17)	4		N/A at quarter 1
<b>IS009:</b> Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7		N/A at quarter 1
<b>IS010:</b> Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	2		N/A at quarter 1
<b>IS011:</b> Increase the number of sustainable, affordable homes. (2019/20)	3		N/A at quarter 1
<b>IS012:</b> Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	4		N/A at quarter 1
<b>IS013:</b> Work with the Police and Crime Commissioner to pilot a new approach to	6		N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
supporting victims of domestic violence. (2016/17)			
<b>IS014:</b> Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	6		N/A at quarter 1
<b>IS015:</b> Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	2		N/A at quarter 1
<b>IS016:</b> Work with partners to implement a new Community Safety Strategy. (2016/17)	1		N/A at quarter 1

## 1.4 PERFORMANCE EXCEPTIONS

### 1.4.1 Objective 1: Reducing poverty and social exclusion


Corporate Plan Action IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>PD/A015:</b> Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	0		N/A	<i>The completion date for this action is 31/03/2019.</i> Cardiff residents requiring access to Pollution Control issues are currently being handled through C1V. However, due to staff turnover and the impact on wait times, no further services for Cardiff residents have been transferred. This work will be progressed when operational issues at C1V have been addressed.
<b>PD/A022:</b> Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	0		N/A	<i>The completion date for this action is 31/03/2019.</i> Other than the work being undertaken through the Get The Vale Online (GTVO) partnership, this work is pending the successful implementation of new online software that will improve customer communications, reduce customer effort and enhance customer experience. The first service based marketing activity is expected in quarter 2 with broader promotional work in quarter 4.


There were no performance measures attributed with a Red status during the quarter 1 period.

## 1.4.2 Objective 2: Providing decent homes and safe communities

Corporate Plan Action IS008: Work with partners to instigate a new Council house building programme.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>HS/A060:</b> Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	0		N/A	<i>The completion date for this action was the 30/06/2018.</i> Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018.

Corporate Plan Action IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>CS/A021:</b> Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	0		N/A	<i>The completion date for this action is the 31/03/2019.</i> Implementation of this workstream has not progressed this quarter due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (YOS) Victim Officer post which is currently vacant. Appointment has been made to this post however awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol will now be delivered during quarter 3.

There were no performance measures attributed with a Red status during the quarter 1 period.

## 1.5 OUR ACHIEVEMENTS

- During quarter 1 the percentage of customers who reported (through the telephone channel) they were satisfied with access to services across all channels was 98.5% therefore exceeding our target of 98%.
- We have continued to support communities to access resources and develop their capacity towards improving and running community assets by working closely with the Glamorgan Voluntary Services (GVS) in the development of a Business Plan for the Western Vale Integrated Children's Centre. Earlier in the year, the Council proposed to work in partnership with a community organisation by offering Community Asset Transfer under a long lease arrangement for the use of the Council owned building and GVS are the preferred bidder. Formulation of a successful Business Plan will allow GVS to operate a community based organisation to maintain provision for early years (childcare) for 0-11 year olds, youth provision 11-25 and/or community provision in Llantwit Major.

## 1.5 OUR ACHIEVEMENTS

- Further marketing has been undertaken this quarter to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use that has resulted in several enquiries being received by the Team. During quarter 1, 1 new loan has been approved, 3 loan recommendations are progressing with our internal Legal Services department and one loan has been repaid in full.
- During quarter 1, 320 (37%) of the 862 dwellings that have been granted planning permission have been classed as 'affordable housing' therefore exceeding our target of 30%. The Council has also secured a further £265,053 off-site affordable housing contributions allowing us to increase the level, range and choice of affordable housing available to families within the Vale.
- The evaluation of the Castleland Renewal area was originally held up as it is being incorporated into the wider Vibrant and Viable Places programme evaluation and guidance from Welsh Government had been delayed. During this quarter we have now successfully determined a way forward after seeking and receiving advice and this work will continue to be progressed during quarter 2.
- Funding has successfully been secured from Welsh Government for both Legacy and Communities for Work Plus schemes allowing us to deliver replacement schemes for Communities First, Legacy and Communities for Work Plus. Communities First formally closed as a programme on 31 March 2018 and almost all staff transferred to the replacement programmes. Since 1<sup>st</sup> April 2018, the team have engaged with and are working with a large number of participants across the whole of the Vale, as previously Barry Communities First engaged with a relatively small proportion of the population. For example, the Communities for Work (CfW) team now provide four Job Clubs on a weekly basis across Barry and the Vale. Furthermore, the CfW+ mentors alone have enrolled 57 participants during this reporting period and have supported 14 people into employment (of more than 16 hours per week).
- The Customer Relations Team has played an active role in the Council's Digital Customer theme as set out in the Digital Strategy. We have been successful in securing funding for software that will allow re-engineered online services to be fully integrated therefore improving our customer's experience. This software will also help to improve the performance and take up of our mobile application. A new customer contact platform is being procured together with Rhondda Cynon Taff Council and Wrexham Council which will allow for more efficient handling of customer enquiries across a wide range of channels and deliver additional functionality to assist customers who access online services.
- The total number of subscribers to Vale Connect was anticipated to significantly reduce during this quarter due to the requirement of GDPR for all users to review their subscriptions. However, numbers fell by less than 10% and have subsequently recovered to pre-GDPR levels. It is hoped that subscriber numbers will increase further with the launch of a refuse collection reminder service in quarter 3.
- The average number of days taken to re-let an empty property during quarter 1 was 18.12 days against a target of 22 days, a solid start to the financial year. There were three properties which took slightly longer to let, because of refusals or last minute changes of heart by applicants. If these were taken out of the calculations, performance would improve to 17 days (end to end). This shows that underlying performance is good, however it can be affected by 2 or 3 properties being delayed as is the case this quarter. The Void group will continue to meet to review how we are doing and there is also a new task and finish group being established to look at the void process, particularly around correctly identifying WHQS work completed in voids and ensuring this is recorded appropriately in Keystone (the asset management system).
- During quarter 1, 95.4% of food establishments were assessed as 'broadly compliant' with food hygiene standards. The target for this performance indicator has been exceeded and a high percentage of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.
- 100% of domestic abuse victims reported that they feel safer as a result of target hardening. During quarter 1 there was a vast increase in the number of target hardening referrals received by the Community Safety Team, with a 92% increase from the quarter 1 figure last year. Whilst it is concerning that there has been such a large increase in referrals it means that these victims have been able to remain safely in their own homes.
- 83.6% of households threatened with homelessness during quarter 1, were successfully prevented from becoming homeless exceeding our target of 70%. The Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. This is being achieved through the ability of the staff to identify solutions often for some very challenging cases, but essentially through the team's committed, empathetic and an above and beyond attitude. The service was successful with a funding bid from Welsh Government to introduce a specific mental health support worker to the team. This extra member of the team now assists with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.



## 1.5 OUR ACHIEVEMENTS

- Following formal completion of the Welsh Housing Quality Scheme (WHQS) in 2017/18, we are now working towards developing and delivering the life cycle renewals / replacement programme which will ensure that all WHQS stock compliance is maintained during 2018/19. During quarter 1, target areas for the stock surveys have been agreed and surveys to support programme delivery are currently being undertaken prior to the production of tender documentation for the year one delivery programme.

## 1.6 OUR CHALLENGES

- Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018 therefore we can progress with this action until quarter 3.
- We continue to face challenges beyond our control in relation to the delivery of Disabled Facility Grants (DFG). Our target of 190 days has been missed during quarter 1 due to three instances where the client has not used the Council's grant agency service and taken control themselves of seeking builders and submitting tenders. In cases such as these, the time taken to deliver an agreed scheme and price tenders are double that of the Grants agency service delivery time. This has added 350 days to the total delivery time and increased the average number of days taken to deliver a grant to 200.55, 10.55 days above our target for the quarter.
- The average speed of answer for incoming calls on the English and Welsh language lines at the Contact Centre have fallen this quarter. The average speed of answer during quarter 1 was 226 seconds against a target of 60 seconds and 172 seconds on the Welsh Language line against a target of 60 seconds. Performance has been impacted by staff turnover and difficulties recruiting additional staff however, recruitment has progressed and 7 new members of staff are in training. We anticipate that our performance will improve over the year as more staff are trained and available to answer calls. Staff turnover has also impacted upon our aim to extend of Custom Contact Centre services to include Shared regulatory Services. Whilst we have taken on Pollution Control issues for Cardiff residents, no further services have been transferred. Again, this work will be progressed when operational issues at C1V have been addressed.
- Whilst the UK Government has guaranteed all committed Rural Development Plan funding until 2020, uncertainty remains about the levels of funding post 2020. This may impact on the resilience of Creative Rural Communities post Brexit. Future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by the Westminster Policy.
- Our goal to expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System has slipped this quarter. Implementation of this workstream has not progressed due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (Victim Officer post which is currently vacant. Appointment has now been made to this post and we are awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol is now unlikely to take place until quarter 3 once the new Victim Officer has settled into the role.
- The percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks has missed target this quarter. As a result, the percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks was 64.58% against a target of 90%. Staffing numbers have dropped again due to maternity leave and only partial cover of hours leaving the team under resourced and unable to meet target this quarter.
- During 2017, it became apparent that our current controls for the management of compliance data for our Corporate Building stock could be improved. Failure to centrally hold all data associated with the compliance of corporate buildings was also a matter of concern raised by the Wales Audit Office in a Corporate Review undertaken in 2016. Whilst this still remains a challenge for the Council, positive progress is being made with 81% of corporate buildings having been inspected. The Corporate Compliance Team has set up a specific buildings group on the asset management database which holds all our Public buildings (256 to date) including leased buildings, Schools, Care Homes, Offices, Pavilions, Community Centre but the team have encountered some issues using the database. Officers are in contact with technical support to address these issues. Gaining access to our leased buildings has also proved difficult and has resulted in delays while we clarify responsibilities around servicing.
- Digital inclusion remains a priority for the Council and whilst progress has been made in relation to the promotion of online services, for example the appointment of volunteer Digital Champions and the success of 'Get the Vale Online', more needs to be done to promote digital inclusion across targeted groups. Further progress is anticipated

during 2018/19 following the Councils' adoption of a new Digital Strategy.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

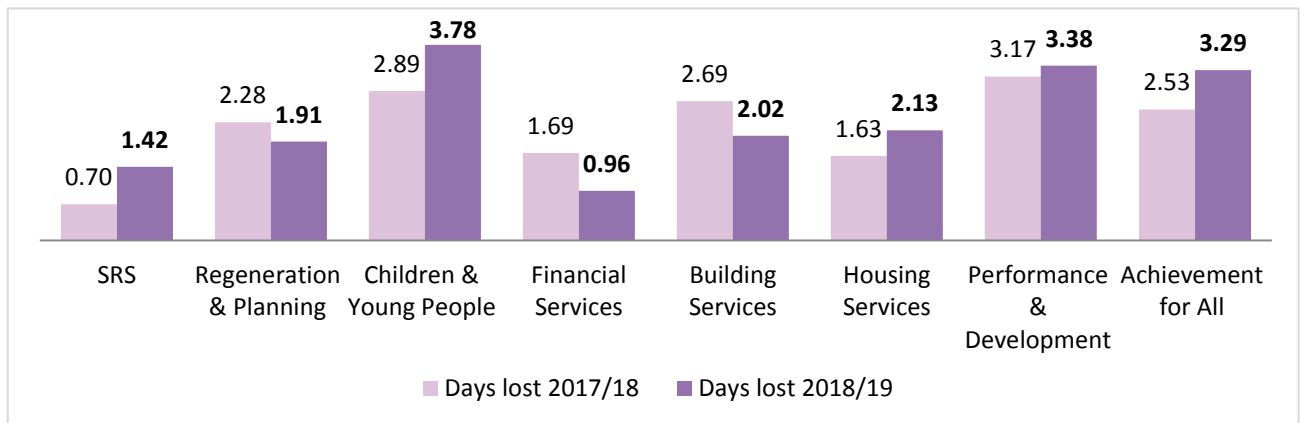


### 2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately.

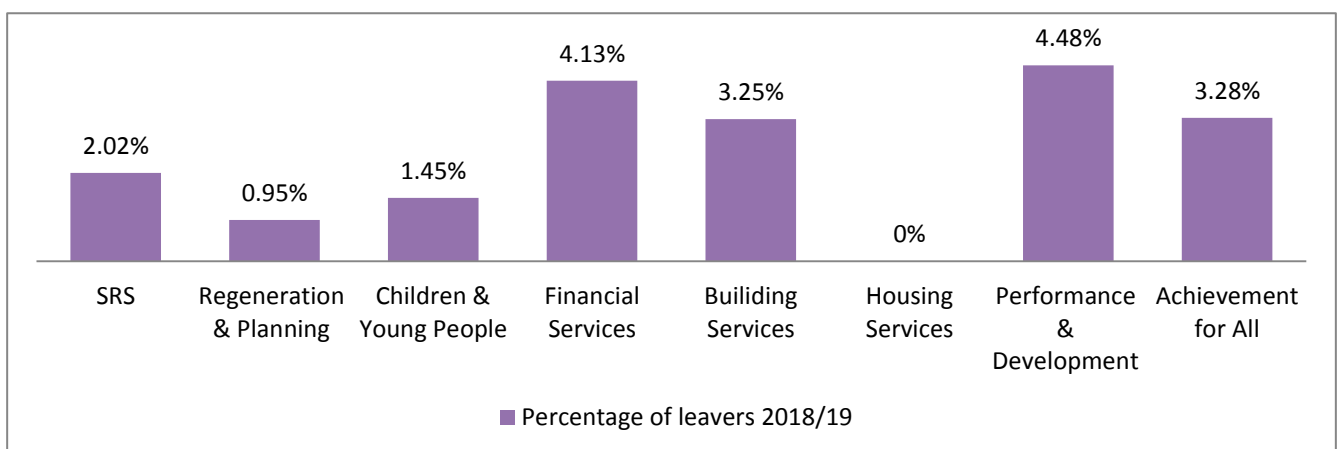
Across the Council between Quarter 1 2017/18 and Quarter 1 2018/19, the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.27 days. Sickness absence decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1 days in Quarter 1 2018/19.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.



During quarter 1, 2018/19 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 2.42 days against a target of 2.03 days. Including Schools the total days/shifts lost per FTE was 2.10, just missing our target of 2.09.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2017/18.



## 2.1 PEOPLE

During quarter 1, 2018/19, the combined voluntary and involuntary staff turnover across the Council was 2.41% (including schools). The voluntary turnover this quarter was 1.75% (including schools) therefore less than the same quarter last year (2.06%) showing how performance has improved when compared to the previous year.

The staff appraisal / #itsaboutme process is currently being used as a method of identifying training options for staff across the Council with the completion deadline of the 31st July 2018.

Career development is key to staff retention and developing experience to fill relevant posts in the Regeneration and Planning service. Succession planning initiatives this quarter have included day release educational courses and the employment of graduates undertaking professional qualifications. We are also considering apprenticeship opportunities and the use of market forces pay provisions to retain key employees. During quarter 1 an apprenticeship Building Control post has been advertised.

Apprentices, graduates and trainees have also been recruited across Housing and Building services to improve service resilience. For example, one apprentice has been successfully recruited into the Housing Management Team and has contributed positively to the work of the Community Investment and Involvement Staff. Additionally, existing staff are proactively supported to develop academic skills and knowledge where appropriate in the service structure.

Work has progressed in implementing a small restructure with 2 posts being deleted and replaced by 2 new posts in the Housing Strategy and Supporting People Team to separate the management of the Strategy and the Supporting People functions in order to improve service delivery. A small annual saving of approximately £1k has been realised.

One of the key actions of the Shared Regulatory Service Plan was developing an employee engagement programme, part of which was the staff survey undertaken earlier in 2017. This survey covered many aspects of workforce development and during quarter 1, the focus has been the development of an action plan to address opportunities for improvement as identified in the survey. This piece of work will continue into quarter 2, together with a number of actions aligned to the appraisal process.

## 2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1<sup>st</sup> April to 31<sup>st</sup> May 2018 which went to Cabinet on the 2<sup>nd</sup> July 2018 reports that whilst it is early in the financial year and the forecast for the 2018/19 Revenue and HRA budgets is for an outturn within target, services are anticipating using reserves and may have difficulty in achieving the savings target in full. Current forecasts are as follows:

### Managing Director and Resources

It is early in the financial year, however, it is currently projected that the Managing Director and Resources service will outturn within target at year end.

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is again shown as a balanced budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts will however be made to maintain a balanced budget by year-end, but the situation will need to be monitored.
- As it is very early in the financial year, the forecast for Development Management is shown as a balanced budget. However, the planning fees budget will be monitored closely given planning application fee income has fallen short of the target in recent years.

### Environment and Housing

- Neighbourhood & Transport Services is currently projected to out-turn on budget, however, there are some areas of concern to highlight and reserves will be utilised.

## 2.2 FINANCIAL

- Within the Waste Collection service there is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose waste. £200k has again been set aside within the Neighbourhood Services Reserve for this reason. Due to changes within the recycling market and China's decision to reject elements of mixed recycling there is also a pressure within the Recycling Treatment budget. Again funding has been set aside in reserves for 2018/19 to cover this pressure however this is only a one-off funding stream and there will be a cost pressure on the budget in 2019/20 of approximately £430k.
- The Reshaping Services savings target for Neighbourhood Services for 2018/19 is £775k. £375k of this saving relates to the remaining balance to be found from the recent restructure within Neighbourhood Services. The restructure has been effective from 1st April 2018 however due to the timescales and notice periods required, some staff currently remain in post. This may have some effect on the level of savings achievable. Plans for the remainder of the savings are currently being developed and will be reported to Cabinet shortly.
- Shared Regulatory Services - The allocation of £2.239m represents the Vale of Glamorgan's budget for its share of the SRS. A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.

It is currently projected that the Children and Young People Service and Achievement for All Service will also outturn within target at year end.

As part of the Final Revenue Budget Proposals for 2018/19, a savings target of £6.298m was set for the Authority. Some services are in the process of finalising options prior to full implementation and some savings may not be achieved in full by year end.

In 2018/19 there is a savings target of £951k allocated to Neighbourhood & Transport Services. The proposed means of achieving the majority (£775k) of savings was approved by Cabinet on 24th April 2017 and is through the introduction of a new target operating model for the service. Further savings are to be made as part of the Reshaping agenda throughout 2017/18.

A further £72k saving is expected from Regeneration, £10k from Development Management, £3k from Private Housing, £478k from Resources, £700k from Performance and Development Services, £97k for Achievement for All, £102k for Children Services and £1k for Youth Offending Service.

## 2.3 ASSETS

Positive progress has been made during quarter 1 in relation to maximising our key asset priorities as follows:

An Asset Management /Investment Strategy for Council owned homes is currently being drafted which will set out the Council's development, investment and maintenance programme priorities. Although the main chapters of the document have already been written during quarter 1, work continues to be undertaken to update latest national strategies for example, zero carbon buildings.

Potential development sites are being identified and feasibility studies are being developed to check viability for the Council House development programme. At present the potential sites that have been identified to meet the social housing need within the Vale at quarter 1 include Hayeswood Road, Barry and Maes y ffynon, Bonvilston.

Following a successful tender exercise we have now appointed the preferred contractors for 3 Hawksley bungalows and work is scheduled to commence on site in August 2019 ensuring the bungalows meet the WHQS standards.

Following another successful tender exercise, we have now appointed the preferred contractor for the Gibbonsdown external wall refurbishment project. Work is due to commence on site in July 2018 to ensure families in the area have warmer and more energy efficient homes throughout the colder months.

## 2.4 ICT

We have continued to make progress towards delivering our key ICT priorities this quarter, by improving services for residents and our customers. Key projects of particular note are outlined below:

The use of the mobile working software 'Photobook' has been rolled out across all of the Housing Management team. The potential use is now being considered by other teams, including the Housing Solutions team and the Voids maintenance team who are creating e-forms that staff can use whilst working on site.

A meeting has recently taken place with the software developers to agree a development 'roadmap' which will expand the functionality of the software and enable it to be used more broadly across Housing and Building services. In addition, meetings have taken place with the Council's ICT team and a range of security issues have been addressed. The next stage is to review data protection considerations with a view to using the software to collect personal data from customers (in addition to the property information that is currently gathered). A number of staff feedback sessions are due to take place shortly to gather user feedback regarding the Photobook software and the hardware used on site and this will form a key part of the draft Agile Working Strategy.

We continue to roll out SMART technology for use by the Benefits Service and E-notifications will be going live mid July 2018; this will be available to all tenants and landlords. E-claims are continuing to be promoted and we are actively encouraging staff to offer this method in the first instance for claiming. We will shortly be looking at e-change of circumstances for customers to notify us of changes online.

## 2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the quarter with this in mind.

The Community Investment Team has been involved in a number of projects over the last 3 months which have supported the aims of the Community Investment Strategy. Over 500 residents have taken part or engaged in community based activities including; recycling events, litter picks, green spaces and fun days.

The Time Banking scheme is now firmly embedded in the work of the team and we have seen a significant increase in the number of tenants who are now engaging with volunteering. In the last 3 months tenants have generated 286 hours of volunteering which has brought significant benefits to the local community. Volunteering also brings huge benefits to those taking part and 85% of those engaging in the project reported increased self-esteem as a result. We are already seeing the benefits of this project, especially in terms of bringing communities together with 80% of those volunteering feeling valued by their neighbours. Our volunteering projects have also seen tenants engage in training to support their volunteering activities; in the first quarter of 2018/19, 14 volunteers engaged in the Community Investment training programme.

In April 2018 we joined forces with Newydd to run a children's bike club which brought together local families in the Treharne and Gibbonsdown areas to learn how to ride bikes safely. The project also enables children to have access to bikes who may not otherwise get the opportunity. Although the activity is for children, families are strongly encouraged to come along to create a positive family based activity. To date 36 children have engaged in bike club which is run weekly and 19 of these report to have gained new skills, including how to look after their bikes, as a result of attending the sessions.

Our 'Kicks' Football sessions still continue to attract excellent levels of engagement from young people living in Barry with 516 young people attending in the first quarter. The Community Investment Team in partnership with local residents have been focusing on bringing the waste land at Margaret Avenue back into use. We have held two volunteering events which have focused around painting the railings, cutting back the overgrowth and building planters. Colcot School attended one session as they will be actively involved in the long-term management of the garden. The children very much enjoyed painting old tyres which will be used to make colourful planters.

## 2.5 CUSTOMER













We are also at the early stages of working with residents at Catherine Mezey House, Penarth, to develop the green spaces around the flats.

At the moment we are in the process of working with the Neighbourhood Managers to identify those who need support whilst also looking to target volunteer recruitment in these areas. Employment and training activities continue to support some of those furthest away from the job market. We have found since the end of Communities First and the formation of Communities Work we have seen a decrease in the number of referrals we receive given the postcode restrictions have now been lifted. However we have still supported 6 tenants into employment as well as supporting 44 to maintain employment for over 3 months and a further 26 maintaining employment for over 12 months. 18 tenants have engaged in training programmes and have all gained recognised qualifications. Since the launch of our digital inclusion suites in the sheltered scheme on average we have 80 people per month attending the sessions and 31% of those attending report feeling more confident using digital technology. Our general needs digital inclusion sessions have supported 253 tenants to access digital services.

The Major Investigations and Safeguarding team are currently preparing a busy programme of community events and talks to relevant groups throughout the course of the year. Due to their popularity, additional print runs of Safeguarding grab cards and 'No Cold Calling' stickers will be made during the year to help to raise awareness and tackle safeguarding issues across the region.




## 2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this outcome are as follows:

Risk Ref	Risk	Residual Risk Score				Direction of Travel <sup>2</sup>	Forecast Direction of Travel <sup>3</sup>
		Likelihood	Impact	Total			
CR 4	Housing Improvement Programme	1	3	3 M/L			
CR 9	Welfare Reform	2	2	4 M			
CR 10	Public Buildings Compliance	2	3	6 (M)			
CR 11	Safeguarding	1	3	3 (M/L)			

<sup>2</sup> **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

<sup>3</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.



















 risk is increasing,  risk is decreasing,  risk is remaining static

## 2.6 CORPORATE RISK

There are four corporate risks aligned to this outcome area; Housing Improvement Programme, Welfare Reform, public buildings compliance and safeguarding. Both public buildings and welfare reform were attributed a medium risk level whilst safeguarding and the housing improvement programme are a medium/low risk. The welfare reform risk has remained unchanged and has maintained its risk status at a medium. There have been no further changes/developments in relation to the roll out of Universal Credit impacting on this risk. The housing improvement programme risk has decreased from a medium to a medium/low during the quarter. Now that the WHQS standards have now been met this risk has now diminished. The residual risk remaining relates to the maintenance of the WHQS standards which is a lower risk. Since the maintenance of the WHQS has been fully built into the Housing Revenue Account Business Plan and no factors have been identified to indicate that we will not be in a position to undertake maintenance requirements in line with the Standards. Therefore, it is forecast that this risk will continue to reduce over time. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

## 2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium /Low			
Financial failure of a support provider (Supporting People).	Housing and Building Services	Medium /Low			
Increased antisocial behaviour and youth crime and annoyance due to limited universal opportunities for engagement.	Achievement for All	Medium			
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium /Low			
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium /High			
Increase in homelessness presentations and acceptances due to legislative/policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Increase in eviction rates across social housing sector leading to an increase in homeless presentations as well as increases in rent arrears for Council owned homes as a result of Universal Credit.	Housing and Building Services	Medium / High	9 (A)	↑	↑
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium	6 (Y)	↔	↔
Planned Welfare Reform changes impacting on the viability of short term supported housing schemes for every client group.	Housing and Building Services	Medium	6 (Y)	↔	↔
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium / High	9 (A)	↔	↔
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium / Low	3 (G)	↔	↔
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium / Low	3 (G)	↔	↔

There are a total of 13 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 1 service risk is anticipated to increase over the coming months, with the the majority remaining static.

## GLOSSARY OF TERMS

### Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

### Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.



**Population level Performance Indicators:**

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.













**Local Council Performance indicators:**

These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

**Overall RAG status:**

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

**Service Plan Actions**

RP: Regeneration and Planning	CS: Children and Young People Service	FIT: Financial and ICT Services	HR: Human Resources
HS: Housing and Building Services	AA: Achievement for All	PD: Performance and Development	SRS: Shared Regulatory Services

## RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

### Risk Key

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review

## APPENDIX 1: Service Plan Actions

### Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS001</b>				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2019	25	Green	Get The Vale Online (GTVO) continues to offer digital drop in training sessions for the public across libraries and community halls. In addition the group has commenced other projects including; the Royal National Institute for the Blind (RNIB) which have started offering sessions to give digital volunteers and other professionals skills and knowledge to talk to blind and partially sighted people about getting online. During the quarter digital champions from Cadoxton Primary Scholl attended Palmerston Learning Centre. Adult Education continue to offer digital courses and drop ins.
PD/A015: Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	31/03/2019	0	Red	Cardiff residents requiring access to Pollution Control issues are currently being handled through C1V. However, due to staff turnover and the impact on wait times, no further services for Cardiff residents have been transferred. This work will be progressed when operational issues at C1V have been addressed.
PD/A020: Contribute to the delivery of the Council's Digital Strategy.	31/03/2019	25	Green	The service has played an active role in the Digital Customer theme within the Digital Strategy. We have been successful in securing funding for software that will allow re-engineered online services to be for fully integrated and improve the customer experience. This software will also improve the performance and take up of the mobile app. A new customer contact platform is being procured together with RCT and Wrexham councils. The platform will allow for

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				more efficient handling of customer enquiries across a wide range of channels and deliver additional functionality to assist customers access online services.
PD/A021: Promote the role of Digital Champions across the Vale and increase the number of volunteers.	31/03/2019	25	Green	Work is ongoing through the Get The Vale Online (GTVO) partnership to promote the services and gain further volunteers through a number of methods including engaging with primary and secondary schools. The role of digital champions is advertised on the Vale Councils website to attract more volunteers and promote the service, to sign up as a champion volunteers simply have to fill in the short form at <a href="http://digitalcommunities.gov.wales/volunteer/">http://digitalcommunities.gov.wales/volunteer/</a>
PD/A022: Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	31/03/2019	0	Red	Other than the work being undertaken through the Get The Vale Online (GTVO) partnership, this work is pending the successful implementation of new online software that will improve customer communications, reduce customer effort and enhance customer experience. The first service based marketing activity is expected in quarter 2 with broader promotional work in quarter 4.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2019	25	Green	Work has progressed with a solution being procured and staff training now scheduled to take place on the 25th and 26th July 2018. Initial integrated forms will be available in September 2018. This work will help increase the opportunities available to residents to access Council services and increase the take up of Council digital services.
PD/A024: Procure and implement a replacement telephony system for C1V.	31/03/2018 procurement, 30/06/2018 implementation	25	Green	The functional specification has been approved by the Project Board this quarter. We are currently awaiting Cabinet approval to issue a tender in conjunction with RCT and Wrexham councils and to enter into contract with an approved supplier. A Cabinet report is to be considered on

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the 30th July 2018 with the intention of issuing tender by 23rd August 2018.
PD/A025: Continue to progress the review work relating to customer management.	31/03/2019	25	Green	Work is being undertaken with the Digital Customer Group to improve the customer experience of accessing service online and create an integrated end-to-end process between the customer and service provider. The Council are leading on the procurement of a Framework Agreement for the provision of cloud customer contact technology for Welsh Local Government. This will provide additional functionality for delivering a more efficient omni-channel approach to demand management and for supporting customers access services online, using web chat and chat bots.
PD/A026: Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	31/03/2019	25	Green	This will be achieved in conjunction with the procurement of the new customer contact platform.
<b>IS002</b>				
HS/A027: Work with partners to increase the range of projects and initiatives which support employment, healthy living, financial and digital inclusion and deliver the objectives within the Community Investment Strategy.	31/03/2019	25	Green	The Community Investment Team has been involved in a number of projects over the last 3 months which have supported the aims of the Community Investment Strategy. Over 500 residents have taken part or engaged in community based activities including; recycling events, litter picks, green spaces and fun days. <u>Volunteering;</u> The Time Banking scheme is now firmly embedded in the work of the team and we have seen a significant increase in the number of tenants who are now engaging with volunteering. In the last 3 months tenants have generated 286 hours of volunteering which has brought benefits to the local community. Volunteering brings huge benefits to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 continued				<p>those taking part and 85% of those engaging in the project reported increased self-esteem as a result of volunteering. We are already seeing the benefits of this project, especially in terms of bringing communities together with 80% of those volunteering feeling valued by their neighbours. Our volunteering projects have also seen tenants engage in training to support their volunteering activities; in the first quarter of 2018/19 14 volunteers have engaged in the community investment training programme.</p> <p><u>Healthy living;</u> In April 2018 we joined forces with Newydd to run a children's bike club which bring together local families in the Treharne and Gibbonsdown areas to learn how to ride bikes safely. The project also enables children to have access to bikes who may not otherwise get the opportunity to. Although the activity is for children, their families are strongly encouraged to come along to creating a positive family based activity. To date 36 children have engaged in bike club which is run weekly and 19 of these report to have gained new skills, including how to look after their bikes, as a result of attending the sessions. Our 'Kicks' Football sessions still continue to attract excellent levels of engagement from young people living in Barry with 516 young people attending in the first quarter.</p> <p><u>The Community;</u> The Community Investment Team in partnership with local residents have been focusing on bring the waste land at Margaret Avenue back into use. We have held two volunteering events which have focused around painting</p>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A027 continued				<p>the railings, cutting back the overgrowth and building planters. Colcot School attended one session as they will be actively involved in the long-term management of the garden. The children very much enjoyed painting old tyres which will be used to make colourful planters. We are also at the early stages of working with residents at Catherine Meazey House, Penarth, to develop the green spaces around the flats. During quarter one we held an initial consultation with the residents to gather their ideas on how we can improve the area. We are also developing a good neighbour volunteering project through time banking to support our vulnerable tenants in maintaining their gardens. At the moment we are in the process of working with the Neighbourhood Managers to identify those who need support whilst also looking to target volunteer recruitment in these areas.</p> <p><u>Employment;</u> Employment and training activities continue to support some of those furthest away from the job market. We have found since the end of Communities First and the formation of Communities Work we have seen a decrease in the number of referrals we receive given the postcode restrictions have now been lifted. However we have still supported 6 tenants into employment as well as supporting 44 to maintain employment for over 3 months and a further 26 maintaining employment for over 12 months. 18 tenants have engaged in training programmes and have all gained recognised qualifications.</p> <p><u>Digital Inclusion;</u> Since the launch of our digital inclusion suites in the</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				sheltered scheme on average we have 80 people per month attending the sessions and 31% of those attending report feeling more confident using digital technology. Our general needs digital inclusion sessions have supported 253 tenants to access digital services.
HS/A051: Continue to work with partners to deliver the objectives stated within Financial Inclusion Strategy, including the establishment of a multi landlords group to mitigate the negative effects of Welfare Reform on all social tenants living in the Vale.	31/03/2019	25	Green	A multi landlord group has been established and has met twice during quarter 1 of 2018/19. Within the group opportunities for joint working have been agreed in a number of areas including; communications to tenants regarding the forthcoming changes, provision of digital inclusion training to help tenants get online and the availability of money advice to help people budget appropriately and avoid getting into debt. In addition, a staff working group has met on a number of occasions and developed a communication plan, made changes to the tenancy agreements to show the breakdown of rents and service charges (which will speed up processing of Universal Credit (UC) claims) and have also looked at automating payment reminders to coincide with the dates each tenant will receive their Universal Credit payment. This group will continue taking forward a number of initiatives designed to mitigate any adverse impacts associated with UC.
HS/A052: Identify a suitable estate based regeneration project in collaboration with the local community and key stake holders.	31/03/2019	25	Green	Regeneration work is taking place on the buttrill's estate however the buttrill's regeneration scheme is resource intensive and therefore no other regeneration works have commenced. In addition to works are being undertaken to improve the estate assets work is also progressing through a 'Make a Difference' event which provides all residents within the local community the opportunity to take pride in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				their neighbourhood and make positive improvements.
<b>IS003</b>				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2019 (ongoing)	25	Green	This work has slowed down due to the Live service roll out being put on hold by the Department of Work and Pensions (DWP). Preparations are starting however for the full service roll out which is due to begin in October 2018. This includes the commencement of developing a digital portal for clients to use, ensuring up to date information is available on the website and up skilling staff to give appropriate advice.
FIT/A002: Update elected members on the progress made in implementing welfare reform changes.	31/03/2019	25	Green	The annual report to Corporate Performance and Resources Scrutiny Committee regarding welfare reform was not due in this quarter. However, progress has been made with Members being updated in response to a Council question on 25th April 2018.
FIT/A003: Update the Council's website to reflect up to date information on welfare reform changes, including where to get advice/support and proactively publicise this.	31/03/2019 (ongoing)	25	Green	The website has been updated to show any update figures and dates. More information will be added for Universal Credit as we get closer to the October 2018 go live date. Information on changes to welfare reform and those who it affects can be found at <a href="http://www.valeofglamorgan.gov.uk/en/our_council/housing_benefits/Welfare%20Reform.aspx">http://www.valeofglamorgan.gov.uk/en/our_council/housing_benefits/Welfare%20Reform.aspx</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A053: Continue to provide information and support to residents affected by Welfare Reform / Universal Credit and raise awareness of staff and partners about the impact of the changes.	31/03/2019	25	Green	A sub group has been developed to look at how we can best raise awareness on Universal Credit to ensure tenants are ready for the changes. A number of activities have been completed within Q1 to help support this campaign such as; the identification of a number of key messages which will drive the campaign and Money Advice Services have attended 3 general needs residents groups and have arranged to attend further meetings on the topic with other groups. Working jointly with the Community Investment Team we are planning a number of events to take place during Q2 and Q3 including a rural awareness roadshow. Money Advice will also be appearing on Bro Radio to reach tenants in July 2018 highlighting the information and support available. The Income Manager has also approached a number of high street banks to see what support they are available to provide in terms of opening bank accounts as well as seeing if they can assist us in raising awareness.
<b>IS004</b>				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2019	25	Green	During this quarter the team has been working closely with Glamorgan Voluntary Services (GVS) the preferred bidder for Western Vale Integrated Children's Centre (WIVIC) in the development of their business plan. They have also worked with the exchange group in Cowbridge and other organisations looking to develop new workspace for local businesses.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS005</b>				
RP/A081: Implement the replacement for the Communities First programme; Legacy and Communities for Work Plus.	31/03/2019	25	Green	Funding was secured from Welsh Government for both Legacy and Communities for Work Plus. Communities First formally closed as a programme on 31 March 2018 and almost all staff transferred to the replacement programmes. Since 01/04/2018, the team have engaged with and are working with a large number of participants across the whole of the Vale, as previously Barry Communities First engaged with a relatively small proportion of the population. For example, the Communities for Work (CfW) team now provide 4 Job Clubs on a weekly basis across Barry and the Vale. The CfW+ Mentors alone have enrolled 57 participants during this reporting period and have supported 14 people into employment (of more than 16 hours per week).
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2019	25	Green	Projects are currently being developed in preparation to deliver the Vibrant and Viable Places (VVP) replacement programme. In addition the Council is working with regional partners on a regeneration plan which is required by Welsh Government prior to the submission of Targeted Regeneration Investment bids.
<b>IS006</b>				
CS/A020: Continue to enhance our collaborative approach in relation to Flying Start and Families First by further aligning the activities of Families First, Flying Start and Supporting People Programmes.	31/03/2019	25	Green	The Poverty Alignment Group have met and have begun the needs review. Parenting (Flying Start (FS)/Families First (FF) joint project) and Wellbeing (FF) services have been established. The formal launch of these services is due to take place in the Autumn 2018. The Supporting People contract has been awarded following the pilot project, for 3 years to provide housing support /homelessness prevention for FS and Families Achieving Change Together

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				(FACT families).

## Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS007</b>				
HS/A050: Develop and deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2018/19.	31/03/2019 (ongoing)	25	Green	During quarter 1 target areas for the stock surveys have been agreed and surveys to support programme delivery are currently being undertaken prior to the production of tender documentation for the year one delivery programme.
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2019	25	Green	Void performance remains a key focus for teams and regular meetings are being held to ensure we achieve our best performance. Work has continued with the aim of reducing the time taken to let empty properties, at quarter 1 our performance has returned to an average of 18.1 working days, this is an improvement on the 18.96 day average reported in the previous quarter (end of year quarter 4 2017/18).
HS/A055: Implement the new Tenant Participation Strategy.	31/03/2019	25	Green	Following the approval of the Tenant Participation Strategy by Cabinet on the 16th April 2018 we are currently looking to implement the engagement strategy out across our neighbourhoods within the Vale. Q1 has been used as planning time for a number of events that we plan to hold later in the year as well as reaching out to hard to reach tenants groups. We are currently looking to establish a tenant communications group which will be advertised



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>through social media and press during Q2 to target tenants who would like to lead on developing communication materials for tenants, including the newsletter and website. We are also looking to engage tenants at a range of events being held throughout the summer including recycling events, community fun days and green spaces activities to identify what they consider to be the priorities within their local areas. This information will then be used to shape the neighbourhood estate plans. We continue to complete neighbourhood walkabouts however have found that we get low levels of engagement in many areas. The Community Investment Team are also looking to arrange a tenant conference to be held later in the year.</p>
<p>HS/A056: Improve the quality and range of information provided by the Housing section on the external website.</p>	<p>31/03/2019</p>	<p>25</p>	<p>Green</p>	<p>A number of staff members have been identified as web editors during quarter 1 and are currently waiting for training on how to use the system. The names have been forwarded to the Communications Team/Training and we are awaiting a training date. Once this training is completed we will be able to produce our own information which can then be uploaded via the communication team to the website which will enable us to keep the site up-to-date.</p>
<p>HS/A057: Complete the Buttrill's Environmental Improvement project.</p>	<p>31/03/2019</p>	<p>50</p>	<p>Green</p>	<p>Improvement works have progressed massively during quarter 1 with external insulation works (phase 2) and new roofing projects (phase 1) already being completed and the scaffolding now being removed from site. Work will continue to improve the environment at Buttrill with the internal communal area refurbishment due to commence shortly (phase 3). The work here aims to reduce the number of voids and improve quality of life for residents.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS008</b>				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2019	50	Green	An asset management/ investment strategy is currently being drafted which will set out the Council's development, investment and maintenance programme priorities. Although the main chapters of the documents have already been written during the quarter work will continue to update the strategies on the latest national strategies e.g. zero carbon buildings.
HS/A058: Continue to develop and identify opportunities for the Council House development programme.	31/03/2019	25	Green	Potential development sites for the Council house development programme are currently being identified and feasibility studies are being developed to check viability to help increase the number of affordable social rented housing within the Vale. Sites identified at present include Hayeswood Road, Barry and Maes y ffynon, Bonvilston.
HS/A059: Produce a Housing Development Strategy.	30/11/2018	25	Green	Work to produce a Housing Development Strategy which will support the development of the Housing Business Plan has commenced in quarter 1 with a first draft of the document currently being written. This work includes investigation into financial projections and land availability.
HS/A060: Review the existing Council Rent Policy to accommodate the new council Housing Development Properties.	30/06/2018	0	Red	Work to review the Council Rent Policy has slipped as we are awaiting receipt of the new Rent Policy Guidance from Welsh Government; this guidance has been delayed until November 2018.
<b>IS009</b>				
HS/A037: Review the General Fund Housing Service to identify measures to mitigate the funding reduction and associated risks.	31/03/2019	75	Green	During the quarter ongoing homelessness prevention funding has been successfully secured from Welsh Government and has now been paid within the Revenue Support Grant (RSG) in order to secure the existing service. During 2018/19 we are required to hit a £12k corporate savings target, the savings have been secured through a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				reduction in the bed and breakfast budget.
HS/A040: Carry out a review of the delivery model for sheltered housing in light of changes to Supporting People funding.	31/03/2019 (ongoing)	25	Green	We are continuing to work with older people within the Vale, including those within general needs housing to look at how we can best meet people's needs in the future following the end of the Supporting People (SP) grant. However following on from the joint consultation across the Vale and Cardiff which has taken place, discussions around remodelling sheltered accommodation are currently on hold whilst we waiting for a regional strategy to look at the needs of older people in a more strategic way.
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2019	25	Green	During quarter 1 we have continued the ongoing data collection on support needs which will be used to inform the annual Local Commissioning Plan and to identify the need for new service developments to allow us to provide appropriate accommodation and support. In addition to the data collection, the rolling review of existing services is continuing this review is being undertaken to ensure services continue to be strategically relevant. New services are only developed after the production of the Local Commissioning Plan if funding is available. The data collection is undertaken with all partners throughout the year.
HS/A062: Upon identification of a suitable site for Gypsy Travellers, make application for Gypsy Traveller site capital funding.	31/03/2019	25	Green	A site for Gypsy travellers has now been identified with investigations and due diligence being carried out in order to pursue a purchase. The Capital funding bid is to be made once planning approval has been received for the site development.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A063: Complete the modernisation of communal areas at sheltered housing complexes.	31/03/2019	50	Green	Work has progressed towards completing the modernisation of sheltered housing areas to improve the quality of life for residents. This quarter has seen the fire work upgrades be completed to four sheltered housing complexes with the fifth and final complex scheduled for commencement in August.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2019	25	Green	Quarter 1 has seen the research completed on the future need for accommodation with care across the region to inform the Housing with Care and Support for Older People Strategy which will be developed in partnership with Social Services and Health. The research report is currently being finalised and will provide the Council with information on the types of additional accommodation required and the areas of development in order to secure greater cost effectiveness and based on the expected demographic change of 75+ population in the Vale of Glamorgan which is due to increase by 71% by 2035. A presentation on the results will to be made to Scrutiny Committee in September 2018.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2019	25	Green	Works to deliver the disabled facility grants (DFGs) are on target. The team has received 57 requests in Q1 and there are 140 live in the system. During quarter 1 the average number of days taken to deliver the 31 DFGs delivered this quarter was 200.55 days.
<b>IS010</b>				
RP/A005: Provide loan products to householders and landlords to improve private housing and make vacant properties available as houses.	31/03/2019	25	Green	Further marketing has been undertaken this quarter to promote loan products to improve the quality of the private housing stock and bring vacant homes back into use that has resulted in enquiries being received. In quarter 1, 1 loan has been approved, 3 loan recommendations are

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				progressing with Legal and one loan has been repaid.
RP/A083: Continue to review our existing support arrangements in place for householders and landlords to improve private housing and make vacant properties available.	30/09/2018	25	Green	The programme is being adapted on an ongoing basis. A new loan arrangement based on a 'lifetime charge' has been developed and is being reported to Cabinet in July 2018. Further work is underway and in particular resourcing this project beyond 2018/19 needs to be addressed.
<b>IS011</b>				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2019	25	Green	46 additional units have been delivered in Q1. This is a good start to the new year target of 125 additional affordable homes for 2018/19. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2019	25	Green	During Q1, of the 862 dwellings that have been granted planning permission, 320 (37%) were affordable. During Q1, the Council has secured a further £265,053 off-site affordable housing contributions. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
RP/A051: Work with the Cardiff Capital Region to increase supply of affordable housing in the Vale of Glamorgan.	31/03/2019	25	Green	Officers continue to attend the Cardiff Capital Region (CCR) Housing theme group where proposals for a housing investment fund are being progressed through the City Deal. Officers have recently dealt with Pre-Application enquiries for affordable housing using the Welsh Government's innovative housing fund.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS012</b>				
SRS/A009: Continue to develop a Vale connects community messaging service to inform about current scams and new modes of operation by fraudsters, to better protect those targeted.	31/03/2019	25	Green	Training on the Vale Connect system has been received by the Major Investigations and Safeguarding team this quarter. Further developing this service will help staff ensure more older and vulnerable people are protected from rogue traders and scams.
SRS/A019: Provide consumer advice to vulnerable residents and help them obtain redress.	31/03/2019	25	Green	This work will continue throughout the year to ensure that vulnerable residents are given assistance and support in the resolution of civil disputes and obtain redress.
SRS/A020a: Investigate cases of malpractice including rogue traders, scams and doorstep crime.	31/03/2019	25	Green	A number of investigations will conclude during the course of the year in respect of rogue traders, scams and incidents of doorstep crime. Those cases resulting in prosecution or other formal action against the offender(s) will be reported to the SRS Joint Committee on a quarterly basis. During quarter 1 these included a rogue trader jailed after taking £26,000 for 'worthless' home improvement work from elderly residents in Cardiff and another trader pleaded guilty to 3 charges under the Fraud Act 2006 in relation to 3 separate incidences in 2016 where he took money from consumers for products/materials that they had ordered but which he never supplied. All cases resulting in prosecution or other formal action against the offender(s) will be reported to the SRS Joint Committee on a quarterly basis. Furthermore the service received 135 referrals and enquiries regarding rogue traders, scams and doorstep crime.
SRS/A021a: Continue to produce a safeguarding 'In Safe Hands' grab card that contains key safeguarding messages.	31/03/2019	25	Green	Following their popularity in the previous year, additional print runs of Safeguarding grab cards and 'No Cold Calling' stickers will be made during the year to help to raise awareness and tackle safeguarding issues across the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				region. The Safeguarding grab card will continue to be produced and refined as necessary during the course of the year.
<b>IS013</b>				
HS/A066: Develop a local domestic abuse toolkit for council housing.	31/03/2019	25	Green	A basic tool kit was included within the Violence Against Women Domestic Voice - Sexual Violence (VAWDA-SV) strategy that was approved in Q1 which will now be developed to take into consideration best practice approaches and be rolled out across the services during Q2. Gwent Housing providers have also created a specialist domestic abuse (DA) portal which will provide support to landlords and is due to be launched in July 2018. Officers from the Vale are attending the launch with a view to ensuring the resources available are used within the Vale to strengthen working practise.
HS/A067: Pilot a domestic abuse referral and assessment service.	31/03/2019	25	Green	The Domestic Abuse Assessment and Referral Co-ordinator pilot service was launched during quarter 1 (June 2018). The service aims to ensure that standard and medium risk victims of domestic abuse receive support and that additional support needs are identified, for example substance misuse and housing support. Multi agency support and commitment for this service has been very positive.
HS/A068: Focus on delivering a more strategic approach with our partners to how we tackle violence against women, domestic abuse and sexual violence.	31/03/2019	25	Green	Following on from the Violence Against Women Domestic Voice Sexual Violence (VAWDASV) Strategy being completed, an action plan has been developed in order to ensure that the Vale are in a position to deliver the objectives that have been agreed. One of the main areas for development is data collection for domestic abuse in all its forms. Work has commenced to review what

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				information is available and what information is missing and how that bridge is filled in order to allow for effective strategic commissioning of services.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2019	75	Green	The joint strategy with Cardiff and Cardiff and the Vale Health Board has been developed and is due to go to Cabinet in July 2018 to be formally adopted. As a result new structures and governance arrangements have been drafted in order to deliver the objectives within the strategy. The overarching partnership for this work is the Safer Vale Partnership.
HS/A070: Continue the roll out of the National Training Framework for Violence Against Women, Domestic Abuse and Sexual Violence.	31/03/2019	25	Green	Level 1 training has progressed well within the Vale during quarter 1 as a result of staff being able to complete the training on the iDev training system. Work is underway to train staff that do not have access to ICT and to provide face to face training sessions. It is expected that by the end of the year all staff would have received this training. Plans are underway for Level 2 and 3 training and trainers have been identified however there will be a delay in the training going live due to delays from Welsh Government in finalising the training content. We are currently awaiting further updates from Welsh Government.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2019	25	Green	The Vale of Glamorgan Community cohesion meetings are held in order to bring together people from different faiths, race, cultures, ages and backgrounds to share common values and respect differences. The group has been re lunched and a new chair appointed, the next meeting will be held on the 5th of September. The Community Cohesion Group has welcomed new representatives from the LGBT and Chinese community. Outreach to identify and engage new potential members to



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the network is ongoing.
<b>IS014</b>				
AA/A001: Target key areas of well-being in schools including the following: <ul style="list-style-type: none"> <li>• Restorative approaches</li> <li>• Transgender</li> <li>• Anti-bullying</li> </ul>	31/03/2019	25	Green	Work has progressed this quarter in regards to restorative approaches as the pilot is now in place. The pilot will enable the school to take an holistic and supportive approach to dealing with poor behaviour using various talking and counselling approaches. Funding has also been made available to help increase work with the Pupil Referral unit. The transgender inclusion toolkit and guidance document for schools and other settings was approved by Cabinet on the 30th April 2018. The Toolkit provides up to date practical guidance to support children and young people who are transgender or transgender questioning. Anti-bullying training remains ongoing in schools, and work on healthy relationships continues.
AA/A002: Further update the Directorate Well-being Strategy in line with the new Estyn Inspection framework.	31/03/2019	25	Green	The draft well-being strategy has now been shared with partners and internal teams. Research being done on well-being reports received from each school and a Vale wide perspective is currently being prepared to give a strategic view and to set priorities.
CS/A021: Expand restorative justice approaches through the implementation of the Policing Looked After Children Protocol, and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2019	0	Red	Implementation of this workstream has not progressed this quarter due to the absence of both the lead manager (long term sickness absence) and the Youth Offending Services (YOS) Victim Officer post which is currently vacant. Appointment has been made to this post however awaiting reference and DBS checks before agreeing a starting date. Training for practitioners in relation to the Protocol is now unlikely to take place until quarter 3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A022: Work in collaboration with key partners on the enhanced case management project for implementing trauma informed practice.	31/03/2019	25	Green	The Vale Youth Offending Services (YOS) is part of the South Wales pilot for implementation of an enhanced case management project. The YOS Managers sit on both the Strategic and Operational Steering Group. 2 children are currently subject to case formulation and partner agencies have been invited to participate in formulation process. Referrals to the project are currently on hold due to the revised information sharing agreement taking into account the General Data Protection Regulation (GDPR) being put in place and the recruitment of a replacement psychologist taking place. It is anticipated these will be in place by end of July 2018.
CS/A023: Deliver key actions in response to the Lord Laming report in relation to 'In Care and Out of Trouble'.	31/03/2019	25	Green	The Vale Youth Offending Service (YOS) is part of a task and finish group working with the Youth Justice Board (YJB) to identify mechanisms for data collection in relation to those in looked after children (LAC)/care leavers in the Youth Justice System. The work of this group commenced on the 22 June 2018. Welsh Government and the YJB Cymru have launched guidance for joint working between Children and Young People Service (CYPS) and the YOS for children in the secure estate which has been incorporated into the CYPS and YOS Protocol 2018. Reducing criminalisation of LAC children, as outlined above, delays being experienced in the introduction of the Policing of LAC children, however Vale YOS continues to offer diversionary Out of Court Disposals to avoid criminalisation of all children and young people for low level offences.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2019	25	Green	We continue to work to prevent and tackle incidents of anti-social behaviour within the Vale. During quarter 1 there have been 6 young people that have triggered the neighbourhood resolution panel (NRP) process. However as a number of youth offending service (YOS) staff have moved on from the service the process has been halted. During this period it has been agreed that Stage 3 ABC warnings will be issued without the NRP process being in place. This means that an officer will either go to the young persons address or invite them into the station to issue them with the ABC. YOS have recently recruited new staff and will be putting them through the Restorative training so they will be able to conduct the NRPs going forward.
<b>IS015</b>				
RP/A052: Evaluate the Castleland Renewal Area.	31/03/2019	25	Green	This evaluation was originally held up as it is being incorporated into the wider Vibrant & Viable Places programme evaluation, and guidance on such from Welsh Government was delayed. During this quarter we have determined a way forwards after seeking and receiving advice - due to resources a decision has been made for this work to now be externalised and will be tendered in quarter 2.
RP/A053: Identify and initiate a new regeneration/renewal area.	31/03/2019	25	Green	Two further areas have been identified for works to enhance the local housing, community and the environment and the Housing Regeneration policy has been drafted. This is to be reported to Cabinet for consideration in July 2018.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>IS016</b>				
HS/A073: Develop a new Community Safety Strategy.	31/03/2019	25	Green	During Quarter 1 the Safer Vale Partnership has agreed to progress work to create a standalone Community Safety Strategy that would include links to all other strategies related to community safety. This strategy will help provide safer communities and improving well-being. Work to develop this strategy will progress during Quarter 2.

## APPENDIX 2: Performance Indicators

### Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/082 (WO1/M003): Vale Households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/105: Number of tenancies sustained as a result of Money Advice Service/Council support.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How well have we performed?</b>						
CPM/002: The percentage of customers who are satisfied with access to services across all channels.	99.08%	98.46%	98%	Green	↓	Information is collated from Telephone channel only. Collection of Satisfaction rates with online transactions is being addressed through the Digital Customer project and other channels as part of the Customer Contact Technology procurement.
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
CPM/065: The total number of subscribers to Vale Connect.	45,856	50,448	50,000	Green	↑	A General Data Protection Regulation (GDPR) requirement for all users to review their subscriptions was anticipated to see a significant reduction in subscriber numbers. However, numbers fell by less than 10% and have subsequently recovered to pre-GDPR levels. It is hoped that subscriber numbers will increase further with the launch of a refuse collection reminder service in quarter 3.

## Objective 2: Providing decent homes and safe communities

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/117 (WO1/M004): Percentage of people feeling safe at home, walking in the local area, and when travelling.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/118 (WO1/M005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/119 (WO1/M006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/130: Number of homeless households per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	85.71%	100%	100%	Green	↑	During quarter 1 there has been a vast increase in the number of target hardening referrals being received by Community Safety, with a 92% increase from the Q1 figure last year. Whilst it is concerning that there has been such a large increase in referrals it means that these victims have been able to feel safe enough to remain in their own homes.
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at	N/A	100%	100%	Green	N/A	At present the stock is 100% compliant with WHQS. At present Keystone is reporting 751 acceptable fails and 3117 fully compliant properties. It should be noted that a fault have been identified with

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
31 March.						<p>the Keystone automatic report which is missing approximately 34 acceptable fails. The Business Support Team is currently work on rectifying the automatic report to include the missing acceptable fails.</p> <p>The Captial Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a property becomes void or a tenant changes their mind and requests for the upgrade WHQS works to be completed.</p>
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	N/A	0.99%	1.50%	Green	N/A	There were fewer voids than anticipated in the quarter plus a number of long term voids have been let, which has meant void loss is lower. This figure increases sharply during the year as performance is reported cumulatively.
CPM/244: Percentage increase in the number of recorded incidents of domestic violence.	N/A	No data available	N/A	N/A	N/A	Establishing baseline. New system was launched in June 2018 which will allow us to record this data locally instead of replying on police data systems which are constantly changing. Data will be available in Q2.
<b>How well have we performed?</b>						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	17.13 days	18.1 days	22 days	Green	↓	Positive start to the financial year in terms of relets. There have been fewer voids this year than the equivalent period last year, however performance has been strong. The time in repairs was 12.78 days on average and there were 5.3 days with



Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						Housing post repairs. There were three properties which took slightly longer to let, because of refusals or last minute changes of heart by applicants. If these were taken out of the calculations, performance would have improved to 17 days (end to end) and 3.7 days post repairs. This shows that underlying performance is good, however it can be affected by 2 or 3 properties being delayed. The Void group will continue to meet to review how we are doing and there is also a new task and finish group being established to look at the void process, particularly around correctly identifying WHQS work completed in voids and ensuring this is recorded appropriately in Keystone (the asset management system).
CPM/011: The percentage of tenants satisfied with WHQS works.	68%	81.58%	85%	Amber	↑	During the first quarter we have had 76 survey returns from tenants regarding WHQS works and 62 have been satisfied overall with the works. The Capital Projects Team will continue to ensure any snags or latent defects or resolved and the Tenant Liaison Officers (TLOs) will continue to ensure that the process of delivering the works is clearly communicated with any issues raised with the Capital Projects and Principle Contractors to ensure they are resolved in

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						a timely manner. This will help towards improving next quarters figures.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	186.97 days	200.55 days	190 days	Amber	↓	The target has not been met due to three grants completing in this quarter where the client has not used the Council's grant agency service and taken control themselves of seeking builders and submitting tenders. In these cases the time to deliver an agreed scheme and priced tenders are double that of the Grants agency service delivery time. This has added 350 days to the total delivery time and increased the average above our target.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	No data available	No data available	50%	N/A	N/A	No telephone surveys were carried out in Q1, as a result there is currently no data to report. Contact will be made with all tenants, who had ASB cases closed during Q2.
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. As a target could not be previously set during the target setting process as we awaited end of year performance data, a target of 8% is proposed for 2018/19 which is an increase on our performance in the previous year.

Population Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/245: Percentage of case closures as a result of non-attendance/DNA.	N/A	50%	N/A	N/A	N/A	Establishing baseline. 13 clients reportedly DNA'd from treatment services (Did Not Attend) during quarter 1. Services are encouraged to promote various mechanisms of engaging service users (e.g. telephone, text appointment reminders etc) prior to discharge. The APB has commissioned the re-engagement service to target hard to reach individuals and those 'at risk' of dropping out of treatment with a view to maintaining client motivation and enthusiasm prior to discharge (05).
<b>How much have we done?</b>						
CPM/246: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes developed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/237: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

## Appendix 3 – Additional Performance Indicators (Well-being Outcome 1)

### Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

### Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless.	68.67%	83.6%	70%	Green	↑	National performance indicator. The Housing Solutions Service continues to work hard and effectively to mitigate many of the challenges and demands placed on the service from households presenting as homeless. This is being achieved through the ability of the staff to identify solutions often for some very challenging cases, but essentially through the teams committed, empathetic and an above and beyond attitude. The service was successful with a funding bid from Welsh Government to introduce a specific mental health support worker to the team. This additional worker now assists the team with the more challenging mental health clients relieving some of the additional demands often experienced with these cases.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. As a target could not be set during target setting as we awaited end of year performance data, a target of 6 is being proposed to maintain performance.
PAM/037: Average number of calendar days taken to complete all repairs.	N/A	7.69 days	N/A	N/A	N/A	National performance indicator. Current performance is good when compared against performance for the benchmark group which averages 9 days to complete all repairs.
<b>How well have we performed?</b>						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	92.9%	95.45%	93%	Green	↑	National performance indicator. The target for this performance indicator has been exceeded, demonstrating that 95.45% of food businesses within the Vale of Glamorgan have a 3 star food hygiene rating or above.
<b>How much have we done?</b>						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.

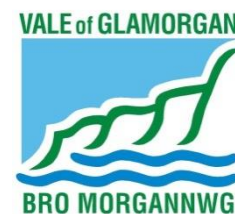
ENVIRONMENTALLY  
RESPONSIBLE  
& PROSPEROUS



## VALE OF GLAMORGAN COUNCIL

### Environmentally Responsible & Prosperous Vale Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018



**Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is  
GREEN**

## 1.0 POSITION STATEMENT

We have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'.

At quarter 1, 100% of our Corporate Plan actions were reported to be on track which has contributed to an overall Green status for the Outcome.

97%, of our Service Plan actions were attributed a green RAG status at quarter 1 therefore were on track for completion at the end of the year. The remaining 3% consists of 2 actions, 1 of which was attributed a red status and the other an amber status. The recruitment of volunteer drivers for the Greenlinks transport scheme continues to remain a challenge for the service and vacancies carried in the team has meant that this action remains red with recruitment limited to online advertisement at present. The implementation of the Re:fit (energy efficiency improvement) programme across the Council has also slipped slightly this quarter reporting an amber status.

In terms of performance indicators, information was available for 7 of the 46 indicators with 32 annual indicators reported at the end of the year. Of the 7, 2 were attributed a green status, 2 an amber status and 3 a red status. The percentage of Council street lights that have been converted to LED has missed target this quarter and this has been the result of previous delays that were encountered during 2017/18. Whilst only 47.2% of lights have been converted (against a target of 60%), the programme is on track for completion by the end of the year. The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss target due to the difficulties of tracing the offence back to the perpetrator and investigation into CCTV provision is currently being investigated in order to improve this measure. The percentage of local authority collected municipal waste recycled has missed target due to an error in the PI definition / target that was set at the beginning of the financial year. This is currently being addressed by the Team and it is anticipated that the target will be revised (following the appropriate approval process my Members) and rectified as soon as possible.

The first quarter of 2018/19 has seen good progress in relation to the planned activities aligned to this Well-being Outcome. 66.37% of municipal waste was collected and prepared for reuse and/or recycled which is a further improvement on our performance last year and exceeds both our internal target of 65% and the statutory target of 58%. We also continue to meet our targets in relation the clearing of fly tipping waste and the percentage of reported fly-tipping incidents cleared within 5 working days remains at 100%.

We have also completed on several actions already this quarter for example, the WRAP report findings have now been considered and the most sustainable collection system has been selected so that we may continue working towards achieving statutory recycling targets. We have also fully completed the improvement works to the Barry Island Shelters and have successfully assisted with the delivery of the Barry Island Masterplan. The Vale of Glamorgan has maintained its success again this year with 3 Blue Flags awarded for Penarth Marina, Whitmore Bay and Southerndown and we have maintained our Keep Wales Tidy Seaside Awards demonstrating our well managed coastal stretch and encouraging visitors to the area.

## 1.1 PERFORMANCE SNAPSHOT





<b>ACTIONS</b>				
Our performance against the Service Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.				
Service Plan Actions				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			0	21
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			5	50
Total for the Outcome				
			N/A	Total
			5	71

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us an overall <b>RED</b> RAG Status against this outcome.				
Performance Measures				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			16	16
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			23	30
Total for the Outcome				
			N/A	Total
			39	46

## 1.2 Objective 3: Promoting regeneration, economic growth and employment





All of the 11 indicators identified for Objective3, all are reported annually.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>ER1:</b> Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	5		N/A at quarter 1
<b>ER2:</b> Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3		N/A at quarter 1









Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>ER3:</b> Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> <li>• The Rural Local Development Strategy</li> <li>• Town Centres Framework</li> <li>• Penarth Esplanade</li> <li>• Barry Waterfront including the Barry Island Link Road</li> <li>• Links between Penarth Haven and the Town Centre. (2019/20)</li> </ul>	7		N/A at quarter 1
<b>ER4:</b> Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	2		N/A at quarter 1
<b>ER5:</b> Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1		N/A at quarter 1
<b>ER6:</b> Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	3		N/A at quarter 1

### 1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 30 indicators identified under Objective 4, 21 are reported annually and 9 quarterly. Of the 9 indicators where data was available at quarter 1, 7 could be attributed a Rag Status. 2 were attributed a Green status (CPM/015 & CPM/023), 2 an Amber status (CPM/020 & CPM/021) with the remaining 3 being attributed a Red performance status (CPM/016, CPM/018 & CPM/154).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>ER7:</b> Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	5		N/A at quarter 1
<b>ER8:</b> Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1		N/A at quarter 1
<b>ER9:</b> Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	9		N/A at quarter 1
<b>ER10:</b> Work with Welsh Government to deliver	3		N/A at quarter 1



Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
improvements to Five Mile Lane. (2018/19)			
<b>ER11:</b> Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	0	N/A	N/A
<b>ER12:</b> Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	2		N/A at quarter 1
<b>ER13:</b> Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3		N/A at quarter 1
<b>ER14:</b> Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	3		N/A at quarter 1
<b>ER15:</b> Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	8		N/A at quarter 1
<b>ER16:</b> Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	11		N/A at quarter 1
<b>ER17:</b> Value biodiversity and enhance and create habitats for important species. (2019/20)	1		N/A at quarter 1
<b>ER18:</b> Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2		N/A at quarter 1
<b>ER19:</b> Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2		N/A at quarter 1

## 1.4 PERFORMANCE EXCEPTIONS


### 1.4.1 Objective 3: Promoting regeneration, economic growth and employment



There were no actions or measures that were attributed a Red status at quarter 1.

## 1.4.2 Objective 4: Promoting sustainable development and protecting our environment

The table below highlights the actions attributed with a Red status and provides commentary on the performance.

### Corporate Plan Action: ER9 Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
<b>NS/A009 (VS/A055):</b> Seek further opportunities to recruit volunteers for transport initiatives.	0		N/A	<i>The completion date for this action is the 31/03/2019.</i> Following the recent staff restructure the service has a number of vacancies which we are currently unable to fill. Until these positions are taken up, work to further recruit volunteers has been put on hold. Despite this, previous methods of recruitment remain ongoing such as advertising on the Council's webpage for Greenlink drivers.

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	47.02%%	60%		LED programme to change over 5000 residential lights to LED is currently 47% completed. The programme should be finished by September 2018 with over 60% of lights changed to LED
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0%	10%		This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/018: Percentage of local authority collected municipal waste recycled.		40.22%	65%		It is proposed that the target for this PI is amended to 37% as it is now apparent that at the time of target setting the definition for this PI was incorrectly interpreted, as a result an unrealistic target of 65% was initially set. A direction of travel is not available for this PI as the 2017/18 data was incorrectly reported due to the misinterpretation.

## 1.5 OUR ACHIEVEMENTS

- The Council continues to work with the region to develop transport, infrastructure, business support, regeneration, planning and housing throughout the region via the City Deal Business Plan and other regional documents and bodies such as the Cardiff Capital Region (CCR) Project Board, the regional plan for regeneration and a strategic development plan. Work is underway and will be developed further over the next 12 months. During quarter 1 the regional plan for regeneration has been prepared and is due to be adopted by the Council in the next quarter. Work around the development of a regional forum to develop a Strategic Development Plan has also commenced.
- The Rural Local Development Strategy is on track and an update report was presented to Cabinet on 30<sup>th</sup> July 2018. Performance to date has exceeded whole programme targets on most indicators, with 2.5 years remaining and spend is currently within allowances however Welsh Government delays are proving to be challenging, making it difficult for the Council to claim funds.
- All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has ensured that we maintain our performance in this area.
- Works under the North Penarth Open Space Improvement Scheme are continuing to progress well with the Paget Road Open Space contract on track to be completed in August 2018. Tender documents have been prepared for the skate park and these will shortly go on to Sell2Wales website for tender bids to be received for the works. Work here will help improve opportunities for play and multiuse sports facilities in the area.
- Following the adoption of the Vale of Glamorgan Local Development Plan 2011 - 2026 (LDP) on 28th June 2017, the Council has prepared several Supplementary Planning Guidance documents to support some of the key topics / policies within the LDP. The draft SPG's in relation to Public Art in New Development, Travel Plans and Trees and Development were considered by Cabinet on 30<sup>th</sup> April 2018 prior to public consultation. Further SPG on topics including Parking Guidelines, Design in the Landscape and Rural Tourism will be prepared in the coming months.
- We continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport. During quarter 1, work has progressed in relation to preparing a £1.5m bid to Welsh Government for a deadline of 13th July 2018. If successful, the funding would be used towards deliver a pedestrian/cycle way from Weycock Cross to Cardiff Airport during the financial year. £600k has already been received this quarter from Welsh Government to allow us to conduct a study into pedestrian/cycle access around Penarth Headland Link.
- As the planning authority and owner of land surrounding Cardiff Airport, Officers from the Vale of Glamorgan Council have been assisting the Airport Board in the preparation of their Masterplan. The Cardiff Airport Masterplan, which will be updated at least every 5 years, will provide a clear statement of intent to enable future development of the Airport in consideration with local planning processes. Following a consultation exercise which ends in September 2018, Welsh Government and the Airport intend to produce a final master plan, in conjunction with the Council which will then be considered for adoption as Supplementary Planning Guidance (SPG). The Local Development Plan Policy describes how the Council envisages the Enterprise Zone being developed and highlights that a Masterplan is required. The Airport Masterplan aims to better connect the Airport as part of an integrated and sustainable transport network with associated complementary aviation, business and commercial land uses to help provide economic, social, cultural and environmental benefits. In particular, the improved connectivity of people, goods, facilities and services will help the Welsh Government and Cardiff Capital Region achieve successful outcomes in the national interest. Being complementary to other investments and initiatives including the Metro, there is a strong policy case for investing in improved strategic infrastructure, transport connectivity and economic development opportunities at the Airport and its Enterprise Zone.
- A final draft of The Destination Management Plan was approved by Cabinet on the 30th April 2018 to agree the strategic objectives for tourism development in the Vale for 2018-2020 and formally agreed by the Vale of Glamorgan Destination Management Partnership in June 2018. The Plan will now form the main focus of tourism activity during 2018-2020, with the Partnership in place to monitor and direct actions to deliver the plan accordingly.
- During quarter 1, 320 statutory planning applications were determined in addition to 34 Non-material Amendments (NMA), 32 Pre-Apps and 42 Tree Applications bringing the overall total of applications determined to 428; a 20% increase in performance when compared to the 358 applications determined in quarter 1 2017/18.
- We continue to provide road safety information across the Vale with Kerb Craft and child pedestrian safety training ongoing. Kerb Craft will involve over an estimated 600 children over 12 sessions with child pedestrian safety training being delivered to over 90% of schools involving some 1,100 children.

## 1.5 OUR ACHIEVEMENTS

- Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
- We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.
- Works have continued on implementing schemes from our Highway Maintenance 3 year Resurfacing Plan with an amended Plan due to be presented to Cabinet on 2nd July 2018 subject to consideration by Scrutiny Committee later in July. Planning and preparation to implement the amended plan within the budget allocation for this financial year subject to Scrutiny comments is progressing well with framework contractors. Some of the specific schemes where work has continued this quarter are; A48 east bound Pentre Meyrick to Junction with Penllyn; Section of Five Mile Lane in vicinity of Walterston junction; A48 eastbound before and after Cowbridge viaduct; Lavernock Road, Penarth; Beauville Lane, Dinas Powys; Lydmore Barns, Dyffryn; & Pen-vistal to Mooreland house, Penllyn.
- We continue to progress the development of a waste transfer station and work has progressed further during quarter 1 with the grounds works investigations having commenced. WRAP are supporting the project and the waste team are have fortnightly meetings with the Construction manager to oversee the development which will allow for more efficient waste management operations contributing to service sustainability in the long term.
- Following the WRAP report findings received during the last quarter of 2017/18. Future arrangements for the collection of waste and recycling have been considered. 7 options were reported to Members with the most sustainable collection system namely the 'blueprint' being selected and approved by members of Cabinet as the most favourable option on the 16th April 2018. The blueprint option will ensure high rates of high quality recycling, cost savings and improved sustainable development outcomes for the Vale with clear benefits in terms of cost and material quality.
- The Monitoring Officer and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. During quarter 1 they have been involved in the ongoing finalisation of Sections 278 and 38 Agreements in respect of the Waterfront link road, and continue to deal with matters in connection with the Legacy Leisure contract, and recently completed the transaction in respect of the St Cyres site. In addition during quarter 1 legal advice has been provided in relation to the Innovation Quarter (IQ) southern development site, Hood Road, Good Sheds disposal, Headland link, Eagleswell School disposal, Cowbridge livestock market, Barry Gateway regeneration and St Paul's Church disposal.

## 1.6 OUR CHALLENGES

- Despite the recent successes in recruiting and retaining volunteers for the Greenlinks Community Transport scheme, there have been some challenges this quarter. Unfortunately work focused towards attracting more volunteers for the service have been put on hold following the staff restructure which has created a number of vacancies. At present the scheme has four accessible minibuses, two 9 seat and two 12 seat, plus two accessible cars. Whilst membership continues to grow, demand outweighs the supply due to lack of volunteer drivers. There are currently 1,900 individual members and 100 groups and membership uptake has increased due to local bus service provision being reduced. Further recruitment is envisaged once vacancies have been filled to ensure the continuity of the Greenlinks service and we continue to advertise on our website.
- Whilst good progress has been made this quarter, earlier delays in converting street lamps to LED have meant that we are below target at this point in time. At quarter 1, 47% of Council street lights have been converted to LED against a target of 60%. The works to implement LED lanterns in all standard residential street lighting infrastructure is ongoing and scheduled for completion in July 2018. Once fully completed, we will see energy cost savings and reductions in Co2 emissions across the Vale which will contribute towards our Corporate Plan goal of protecting our environment. Works to plan and procure the necessary conversion of ornamental and bespoke street lighting apparatus in residential streets to LED lanterns requires specialist equipment and will commence on completion of all standard residential lanterns.
- The Cardiff Capital Region City Deal continues to represent a challenge for the Council and it is important that we continue to ensure the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job

## 1.6 OUR CHALLENGES

creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry

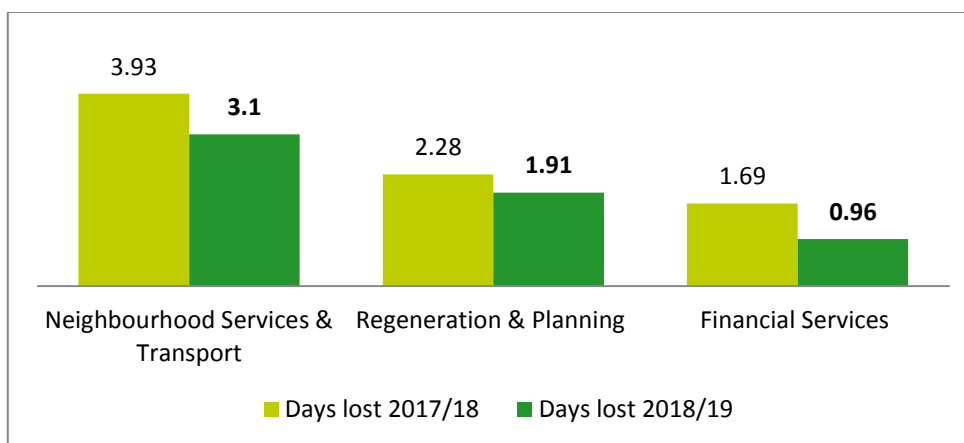
- Whilst we continue to report success in this area, completion of the Council's 3 Year Road Surfacing Programme in order to comply with our legal duty to maintain the highways to a safe standard, remains a challenge for the Council. Associated risks linked to this programme include the potential for an increased number of accidents occurring and consequently insurance claims being brought against the Council. Successfully completing the programmed works for 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the Plan (till 2019) which will require a large investment of over £2 million each year to be found.
- As an authority, we remain committed to achieving our savings and a balanced budget in spite of the difficulties and uncertainties encountered following the vote to leave the European Union (EU) and we have responded positively to both service demands and cost pressures by taking steps to reshape our services, maximise opportunities for income generation and working more collaboratively, locally, regionally and nationally. However, whilst we are putting in place realistic plans to ensure we are well placed to achieve our priorities and savings, it is clear that we will need to mitigate against the ongoing uncertainty in relation to external funding arrangements (exacerbated by Britain exiting the EU) and continue to secure pipeline funding from Welsh Government to develop and deliver key regeneration projects that reflect local needs and opportunities.
- During 2017/18, Neighbourhood Services and Transport faced significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k. The savings were associated with moving the business to a Neighbourhood Services and Transport model. The consultation for moving to this model finished on 31st July 2017 and a final model agreed and implemented from 23<sup>rd</sup> November 2017. The Operational Managers were appointed to their new positions on 1<sup>st</sup> January 2018 and the new service became operational from 1<sup>st</sup> April 2018. However, the complexity of the project and the time taken to implement the new service model has meant that not all savings were achieved in the year as anticipated and will therefore be absorbed into the savings targets for 2018/19.
- Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
- A key challenge going forward is the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge for the Council given reducing budgets and the need to deliver significant savings as part of the Reshaping agenda.
- The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss the target of 10%. At quarter 1, 0% of fly tipping incidents lead to enforcement activity. Performance here is affected by the types of waste commonly fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To help improve performance in this area the use of technology such as CCTV is being explored this financial year.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

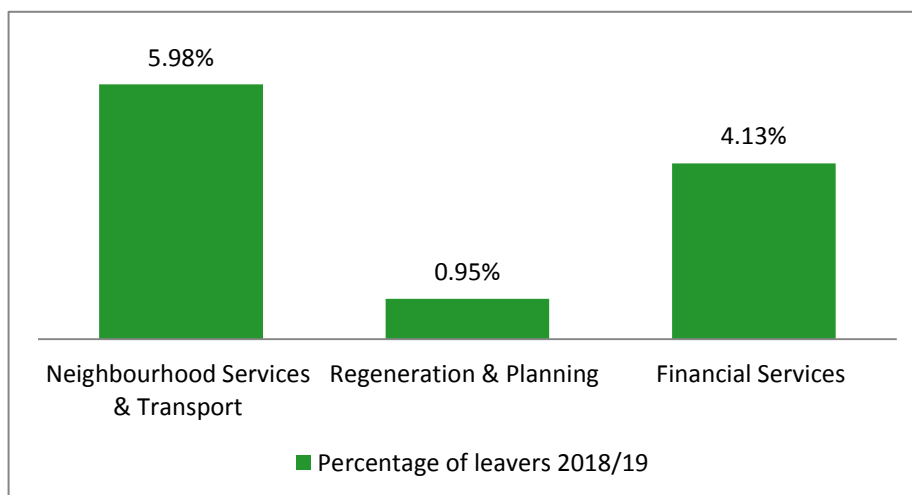


### 2.1 PEOPLE

We continue to monitor our performance in relation to absence management. Between Quarter 1 2017/18 and Quarter 1 2018/19 the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.27 days. Sickness absence decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1 days in Quarter 1 2018/19. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.



The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2017/18.



## 2.1 PEOPLE

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to Outcome 2.

During quarter 1, Regeneration and Planning Services have worked with service departments and external partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce. An apprenticeship awareness session was carried out with the Corporate Management Team (CMT) and the Change Forum, receiving support for the direct approach to recruiting apprentices. All processes are now in place for direct recruitment and the first roles under this process are due to be advertised in July 2018. Further relationships have been established with training providers, giving us greater options for the qualifications we can offer.

In house training opportunities are being fully utilised and where possible, or where finances allow, external and regional training opportunities are also exploited. Training provision through the City Region is also being considered.

During the first quarter of 2018/19, we have worked with the Department of Work and Pensions (DWP) to provide a range of work placement/work experience opportunities in the Council for volunteers in receipt of state benefits. Following delivery of a successful presentation by DWP to Heads of Service in the Council a work agreement was established and our first corporate placement took place. The placement was deemed a complete success by the DWP, the trainee and the Council. We continue to receive regular notifications from the Department of Work and Pensions on potential trainees which are referred to the relevant service to consider.

The new Neighbourhood Services and Transport Structure is now fully operational with the recruitment of several graduates and trainees into posts across the areas. A management exercise is due to take place autumn 2018.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.

## 2.2 FINANCIAL

The latest Revenue Monitoring report for the period 1<sup>st</sup> April to 31<sup>st</sup> May 2018 which went to Cabinet on the 2<sup>nd</sup> July 2018 reports that whilst it is early in the financial year and the forecast for the 2018/19 Revenue and HRA budgets is for an outturn within target, services are anticipating using reserves and may have difficulty in achieving the savings target in full. Current forecasts are as follows:

### Managing Director and Resources

It is early in the financial year, however, it is currently projected that the Managing Director and Resources service will outturn within target at year end.

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is again shown as a balanced budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts will however be made to maintain a balanced budget by year-end, but the situation will need to be monitored.
- As it is very early in the financial year, the forecast for Development Management is shown as a balanced budget. However, the planning fees budget will be monitored closely given planning application fee income has fallen short of the target in recent years.

### Environment and Housing

- Neighbourhood & Transport Services is currently projected to out-turn on budget, however, there are some areas of concern to highlight and reserves will be utilised.

## 2.2 FINANCIAL

- Within the Waste Collection service there is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose waste. £200k has again been set aside within the Neighbourhood Services Reserve for this reason. Due to changes within the recycling market and China's decision to reject elements of mixed recycling there is also a pressure within the Recycling Treatment budget. Again funding has been set aside in reserves for 2018/19 to cover this pressure however this is only a one-off funding stream and there will be a cost pressure on the budget in 2019/20 of approximately £430k.
- The Reshaping Services savings target for Neighbourhood Services for 2018/19 is £775k. £375k of this saving relates to the remaining balance to be found from the recent restructure within Neighbourhood Services. The restructure has been effective from 1st April 2018 however due to the timescales and notice periods required, some staff currently remain in post. This may have some effect on the level of savings achievable. Plans for the remainder of the savings are currently being developed and will be reported to Cabinet shortly.
- Shared Regulatory Services - The allocation of £2.239m represents the Vale of Glamorgan's budget for its share of the SRS. A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.

As part of the Final Revenue Budget Proposals for 2018/19, a savings target of £6.298m was set for the Authority. Some services are in the process of finalising options prior to full implementation and some savings may not be achieved in full by year end.

In 2018/19 there is a savings target of £951k allocated to Neighbourhood & Transport Services. The proposed means of achieving the majority (£775k) of savings was approved by Cabinet on 24th April 2017 and is through the introduction of a new target operating model for the service. Further savings are to be made as part of the Reshaping agenda throughout 2017/18.

## 2.3 ASSETS

During the quarter, positive progress has been reported in relation to maximising a number of our key asset priorities for example, positive progress continues to be made in developing the improvement works associated with Five Mile Lane. Contractors are now on site and works remain on target in accordance with the contract with completion due for October 2019.

Following Cabinet approval of the Highway Maintenance 3 year resurfacing plan in September 2017, works to implement the plan within the budget are progressing well. The Big Fill initiative to tackle pothole problems across the Vale of Glamorgan continues to be delivered to schedule. The current schedule with areas, repair days and deadlines for reporting potholes can all be found on the Council's website at [www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx](http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx)

An agreement has been reached with a third party potential tenant and with Welsh Government on the way forward for the former renewal office at 198 Holton Road. We will be reporting to Cabinet mid July 2018 to progress the arrangement further.

We continue to progress the disposal of the Innovation Quarter Southern development site at Barry Waterfront; contracts have been formulated during quarter 1 and we are now progressing towards an exchange of contracts.

The sale of St Cyres Lower School, Dinas Powys, has been completed during quarter 1.

Planned improvement works to the Barry Island shelters have now come to a conclusion for the year with the major concrete repair works to Western shelter now complete. There are no outstanding major works or budget allocated for additional improvements to shelters this financial year to date.



## 2.3 ASSETS

A key challenge remains for the Council going forward in relation to maintaining and improving the condition of our highway network. The Vale's road network is a continuing deteriorating asset which requires continual and significant investment in excess of £2m year a year in order to maintain a steady state condition. Since the Welsh Government's Local Government Borrowing Initiative (LGBI) ended in 2015, capital investment in the Vale's highways asset has reduced to some 50% of that required to maintain a steady state condition. As a consequence, the overall condition of the highway network has generally deteriorated below the improved and steady state condition achieved during the years of capital investment through the LGBI. This position has been further exacerbated by the general increase in all road classes experiencing higher volumes of traffic. Through the Council's 3 year Carriage Resurfacing Prioritisation system which is reviewed annually in conjunction with the Highways Asset Management Plan, we are working to maximise our ability to maintain the local highway network, ensuring that the roads that require the most urgent works are prioritised and addressed. In addition, we continue to consider innovative surface treatments to improve and protect the highway asset as well as prolong the previous capital works investment in road network.

## 2.4 ICT

We have continued to make progress towards delivering our key ICT priorities, contributing to improved service for residents and our customers.

Use of tablets and remote working software has been embraced across the Regeneration and Planning division with further opportunities for remote working. These opportunities will continued to be explored and developed over the next 12 months.

Work is currently being undertaken to improve efficiency of routes taken by Council's waste Vehicles. This has already led to some changes occurring, with the result of increasing capacity, and further work is currently being undertaken to identify further opportunities for service improvements.

We continue to progress mobile and agile working across Neighbourhood Services & Transport. A working Group has now been put in place for this workstream and this quarter has involved discussions between ICT / Procurement, Business Improvement and Service areas as part of a project team. We have had discussions with Mayrise who have carried out a conference call for technical queries and all compliance questions and documentation have now been provided with a financial waiver authorised. Our internal Oracle ICT team will now be involved at the next stage as part of the system implementation. A follow up meeting will be arranged during quarter 2 for the implementation plan to be put in place and additional service areas will identified if the pilot scheme is deemed successful.

## 2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council with this in mind.

We continue to actively engage with protected groups. This can be seen at quarter 1 through several consultations which will ensure protected groups needs are considered that have taken place this quarter; one in respect of waste management services changes and another in regards to the public space (control orders).













The proposed new Public Space Protection Order (PSPO) on dog control proposed to tackle antisocial behaviour in relation to dog fouling have been completed and currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed

## 2.5 CUSTOMER

children's play areas and that dogs are prohibited from a number of beaches from 01 May to 30 September. More information is available and the public can put forward their views on the proposed PSPO online at [http://www.valeofglamorgan.gov.uk/en/our\\_council/consultation/PSPO-Dog-Controls.aspx](http://www.valeofglamorgan.gov.uk/en/our_council/consultation/PSPO-Dog-Controls.aspx) or during a number of drop in sessions that will be held throughout July and August 2018.

## 2.6 CORPORATE RISK




The most recent review of the Corporate Risk Register was used to inform the previous quarter's reports. The current status of the key corporate risks that have a bearing on this outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>1</sup>	Forecast Direction of Travel <sup>2</sup>	
		Likelihood	Impact	Total			
CR5	Waste Management	2	2	4 M			
CR8	Environmental Sustainability	2	3	6 M			
CR10	Public Buildings Compliance	2	3	6 (M)			
CR11	Safeguarding	1	3	3 (M/L)			

There are four corporate risks aligned to this outcome; waste management, environmental sustainability, public buildings compliance and safeguarding. Of the four corporate risks aligned to this outcome three have been attributed a medium risk at quarter 1 with the remaining risk (safeguarding) being attributed a medium/low rating. These scores remaining unchanged since the last update reported as at quarter 4 2017/18. In terms of forecast direction of travel, it is anticipated that both the safeguarding and the environmental sustainability risks will remain unchanged. In relation to public buildings compliance it is forecast this risk will reduce over time, now that good progress has been made in relation to undertaking assessment site visits for compliance and the new compliance database (IPF) system is currently being populated. It is anticipated that the waste risk may increase incidently as a result of the roll of of the new waste changes in September. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

<sup>1</sup> **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

<sup>2</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

 risk is increasing,  risk is decreasing,  risk is remaining static

## 2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to maintain existing highway infrastructure and facilities leading to a reduction in service provision or increased claims.	Neighbourhood Services and Transport	Medium / High			
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Neighbourhood Services and Transport	Medium			
Failure to meet national recycling targets.	Neighbourhood Services and Transport	Medium / Low			
Failure to meet legal duties in relation to the Flood and Water Management Act.	Neighbourhood Services and Transport	Medium			
Inability to maximise S106 contributions whilst having regard to the Community Infrastructure Levy (CIL) regulations and possible further changes to the legislation.	Regeneration and Planning	Medium			
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Neighbourhood Services and Transport	Medium			
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Neighbourhood Services and Transport	Medium			
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Neighbourhood Services and Transport	Medium			

Risk Description	Service Area	Status		Direction	Forecast Direction
Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High	12 (R)	↔	↔
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	Regeneration and Planning	Medium /High	9 (A)	↔	↔
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Failure to secure sustainable development practice to mitigate the impact of climate change with respect to land planning and use.	Regeneration and Planning	Medium /Low	3 (G)	↔	↔
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Downturn in the economy impacts on employment opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Failure to identify and maximise potential income generation opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Resource and reputational impact from decisions made on planning applications contrary to recommendation and subsequent appeal.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔
Decisions taken elsewhere in relation to external funding could impact on Council investment decisions on key regeneration projects including the Enterprise Zone, City deal, TRI programme.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Brexit – Risk of loss of funding and grant schemes beyond 2020.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Failure to meet the requirements of the forthcoming update to planning law in Wales.	Regeneration and Planning	Low	2 (B)	↔	↔
Policy trigger points set out in the Local Development Plan monitoring framework are breached as part of the annual monitoring review.	Regeneration and Planning	Medium / Low	3 (G)	↔	↔
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	Neighbourhood Services and Transport	Medium	4 (Y)	↓	↔
Redesign of services result in structure/processes/technology that are unfit for purpose	Neighbourhood Services and Transport	Medium / Low	3 (G)	↔	↔
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	Neighbourhood Services and Transport	Medium / High	8 (A)	↔	↔

There are a total of 25 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel for all 25 service risks, are anticipated to remain static over the coming months.

## GLOSSARY OF TERMS

### Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

### Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

### Population Level Performance Indicators:

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.













### Local Council Performance Indicators:

These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

### Overall RAG status:

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target.		Performance has remained the same as the same quarter last year.		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%.		Performance has declined compared to the same quarter last year.		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

## Service Plan Actions

NS: Neighbourhood Services & Transport

RP: Regeneration & Planning

FIT: Financial and ICT Services

## RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

Risk Key

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review

## APPENDIX 1: Service Plan Actions

### Objective 3: Promoting regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER001</b>				
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2019	25	Green	During quarter 1 ongoing input from a Legal Services perspective has been provided when required i.e. on an ad-hoc basis. No specific advice on these matters has been sought from Legal Services during quarter 1.
LS/A013: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal).	31/03/2019	25	Green	Following the execution of the Joint Working Agreement and the establishment of Cardiff Capital Region joint Cabinet input from a Monitoring Officer and Legal Services perspective is provided when required.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2019	25	Green	Officers have met with airport officials in quarter 1 to discuss operational improvements at the airport and will continue to work with them to provide assistance through the planning process.
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/03/2019	25	Green	Cardiff airport which is due to launch a consultation exercise for its master plan in the 2nd quarter of this year following the lengthy preparation work which has been facilitated by the Vale of Glamorgan Council as planning authority and landowner during the quarter. Following the consultation exercise and consideration of the results, Welsh Government and the Airport Board will produce the final plan which will then be considered for adoption as supplementary planning guidance.
RP/A084: Progress work with our partners in relation to transport infrastructure, business support, regeneration, planning and housing,	31/03/2019	25	Green	The Council will continue to work with the region to develop transport, infrastructure, business support, regeneration and planning and housing throughout the



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
skills and innovation as part of the City Deal.				region via the City Deal Business Plan and other regional documents and bodies such as the Cardiff Capital Region (CCR) Project Board, the regional plan for regeneration and a strategic development plan. This work is underway and will be developed over the next 12 months. During quarter 1 the regional plan for regeneration has been prepared and is due to be adopted by the Council in the next quarter. Work around the development of a regional forum to develop an SDP has commenced.
<b>ER002</b>				
HR/A008: Work with service departments and our partners to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/03/2019	25	Green	An apprenticeship awareness session has been carried out with the Corporate Management Team (CMT) and the Change Forum, receiving support for the direct approach to recruiting apprentices. All processes are now in place for direct recruitment and the first roles under this process are due to be advertised in July 2018. Further relationships have been established with training providers, giving us a greater option for qualifications offered.
HR/A009: Work with the Department of Work & Pensions to provide a range of work placement/ work experience opportunities in the Council for volunteers in receipt of state benefits.	31/03/2019	25	Green	The Department of Work and Pensions (DWP)/the Vale Council now have a work agreement in place following the DWP delivered presentation on the scheme to Heads of Service. Our corporate placement took place in quarter 1 which was deemed a complete success by the DWP, the trainee and the council. We continue to receive regular notifications from DWP on potential trainees which are referred to the relevant service to consider.
RP/A085: Exploit links between Communities for Work and regeneration/ investment projects to realise local employment	31/03/2019	25	Green	Communities for Work (CfW) are working with a number of firms who have won local construction projects; CfW has been working with Alun Griffiths firstly to promote

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
opportunities.				job opportunities at their 5 Mile Lane site, and secondly on the St Athan Northern Access Road (NAR). CfW has been 'sifting' potential candidates as well as assisting publicise employment opportunities with Barry Jobcentre Plus. During this period, contact has also been made with the winning contractor to build new Council housing on Council land next door to the Community Enterprise Centre (CEC) on Skomer Rd.
<b>ER003</b>				
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2019	25	Green	The Monitoring Officer and a representative from Legal Services Property & Contract team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects of particular note. During quarter 1 they have been involved in the ongoing finalisation of Sections 278 and 38 Agreements in respect of the Waterfront link road, and continue to deal with matters in connection with the Legacy Leisure contract, and recently completed the transaction in respect of the St Cyres site. In addition during quarter 1 legal advice has been provided in relation to the Innovation Quarter (IQ) southern development site, Hood Road, Good Sheds disposal, Headland link, Eagleswell School disposal, Cowbridge livestock market, Barry Gateway regeneration and St Paul's Church disposal.
NS/A001 (VS/A002): Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2019	25	Green	A meeting has been scheduled to take place with Cardiff Council on 17th July 2018 to look at the feasibility study they have conducted and discuss the potential to begin running certain services over the barrage. During quarter 1 documents have been put together for a tender of the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Penarth Headland link WelTAG Stage 1 and 2 which will incorporate this work. This will include the feasibility of Cosmeston as a P&R site.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2019	25	Green	The Rural Local Development Strategy is on track in relation the claim profiles and outcomes. An update report is being prepared to go to Cabinet on 30th July 2018 to report this progress. The report which actions have been achieved and any new project ideas that could be delivered along with spend and progress against key performance indicators as at the 31 <sup>st</sup> May 2018. Welsh Government delays are proving to be challenging, making it difficult for the Council to claim funds.
RP/A062: Complete Open Space improvement works to North Penarth.	30/09/2018	25	Green	Works to North Penarth are continuing to progress with the Paget Road Open Space contract on track to be completed in August 2018. Tender documents have been prepared for the skate park and these will shortly go on to Sell2Wales website for tender bids to be received for the works. Work here will help improve opportunities for play and multiuse sports facilities in the area.
RP/A086: Continue to strengthen our Town Centres through the Town Centres Framework.	31/03/2019	25	Green	Most projects within this area are on track, many of which are delivered in partnership with external bodies. There is a continued focus on developing and improving trader engagement across all towns. Whilst positive engagement is in place with Penarth and Barry, work is ongoing to achieve the same level of engagement in Cowbridge and Llantwit Major. The Council is actively exploring all avenues of supporting increased partnership working across both towns, to increase footfall and improve their viability as buoyant town centres. A proposal to develop a Barry BID is currently being

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				explored by the traders, and if supported an application to Welsh Government will be submitted to fund a feasibility report. A report on the overall performance against the Framework's Action Plan will be taken to Cabinet in the Autumn.
RP/A087: Progress regeneration projects across the Vale and deliver associated strategies.	31/03/2019	25	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. This includes projects such as Barry Gateway, Cowbridge Livestock market, Barry Island/Nells Point and Penarth Regeneration.
RP/A088: Complete the Penarth Gateway Regeneration Area.	31/12/2018	25	Green	The contract for the final block of works is largely complete and expected to be finished in quarter 2. Work is progressing in preparation for a contract for garden wall replacements along the length of the works is being tendered in quarter 2.
<b>ER004</b>				
NS/A002: Continue to deliver transport improvement schemes associated with the Cardiff Capital Region Metro including cycle infrastructure and bus stop improvements from Weycock Cross to Cardiff Airport.	31/03/2019	25	Green	Work has been progressed during quarter 1 prior to a bid to be submitted to Welsh Government in 13th July 2018 or £1.5m of funding for pedestrian/cycle way from Weycock Cross to Cardiff Airport to progress this project this financial year. £600k has already been received this quarter from Welsh Government to allow us to conduct a study into pedestrian/cycle access around Penarth Headland Link.
NS/A003: Progress additional modelling requirements to assist with the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	31/03/2019	25	Green	An options report regarding bus/cycling and walking improvements is currently in the process of being finalised by Arcadis Consultants. Following this the procurement of the WelTAG process is currently planned to be progressed in quarter 2 to establish the business case and feasibility for this project.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER005</b>				
NS/A004: Implement Integrated Network and Active Travel Maps and continue to improve the Active Travel highway network.	31/03/2019	25	Green	Funding through Welsh Government Active Travel is to be applied for to further advance work with this focus. Weycock Cross to the Airport and St Athan improvements are to be the two main applications. S106 schemes in areas such as Sully Road and Rhose are to be implemented to further improve the travel networks. During quarter 1 a number of meetings with Community Councils (St Brides, Ogmere, Penarth) have taken place to look at S106 sustainable transport options and Active Travel improvements. Schemes are still in the design phases with the completed designs to be available in quarter 2.
<b>ER006</b>				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2019	25	Green	During this quarter the New Event Grant scheme ran from March to June 2018 which resulted in 1 application being received however no applications were approved under the new innovative event grant, but 3 new events being supported for the first time this year as part of the main programme. Grants have been reduced to existing regular events, with advice on sustainability given to organisers. The New Event Grant scheme will be actively promoted shortly via social media to help increase the number of applications received for new events.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2019	25	Green	On April 16th 2018 approval was sought from Cabinet to offer areas of open space to third party organisations to develop new activities and facilities to enhance offers for residents and visitors to the Vale. Cabinet resolved that the Council could undertake a marketing exercise and invite tenders at the locations specified. Cabinet

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				approved work to progress proposals for Leckwith Wood and, subject to Cabinet further considering, camping provision at Cosmeston Lakes Country Park.
RP/A089: Revise and implement the Destination Management Plan.	31/12/2018	25	Green	A final draft of The Destination Management Plan was approved by Cabinet on the 30th April 2018 to agree the strategic objectives for tourism development in the Vale for 2018-2020 and formally agreed by the Vale of Glamorgan Destination Management Partnership in June 2018. The Plan will now form the main focus of tourism activity during 2018-2020, with the Partnership in place to monitor and direct actions to deliver the plan accordingly. The Plan can be found at <a href="http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-04-30/Appendicies/Draft-VoG-Destintation-Management-Plan-Destination-Management-Plan-2018-2020-DRAFT-Appendix-A.pdf">http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2018/18-04-30/Appendicies/Draft-VoG-Destintation-Management-Plan-Destination-Management-Plan-2018-2020-DRAFT-Appendix-A.pdf</a>

#### Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER007</b>				
RP/A065: Adopt the Parking Standards SPG in 2018/19.	31/03/2019			This work is planned to commence in Q3.
RP/A067: Determine statutory applications under Planning and other relevant Acts in accordance with the Local Development Plan (unless material considerations indicate	31/03/2019	25	Green	During quarter 1, 320 applications have been determined in addition to 34 Non-material Amendments (NMA), 32 Pre-Apps and 42 Tree Applications bringing the overall total of applications determined to 428, this is an increase

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
otherwise).				when compared to the 358 applications determined in quarter 1 2017/18.
RP/A090: Undertake an annual monitoring review of the Local Development Plan and utilise this as a Planning Framework.	31/10/2018	25	Green	The Local Development Plan (LDP) Monitoring against the Framework is completed on a monthly basis. The first Annual Monitoring Review (AMR) report is not due until October 2019.
RP/A091: Prepare and consult on the following Supplementary Planning Guidance: - Renewable Energy - Parking and Travel Plan - Tourism - Public Art - Trees and Development	31/03/2019	50	Green	The Public Art in New Development Supplementary Planning Guidance (SPG), Travel Plan SPG and Trees, Woodlands, Hedgerows and Development SPG are all due to be adopted by Cabinet on 30th July 2018. The remaining SPGs are currently being drafted. It is anticipated that they will be reported to Cabinet for approval for consultation in the Autumn.
RP/A092: Continue a program of Planning Committee member training.	31/03/2019	25	Green	A member briefing on new Supplementary Planning Guidance (SPG) for Public Art, Travel Plan and Trees, Woodlands, Hedgerows and Development was carried out on 26 April 2018 to help inform the members on the new guidance prior to them being discussed at Cabinet on the 30th July 2018.
<b>ER008</b>				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further use the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2019	25	Green	Planning obligations Supplementary Planning Guidance (SPG) is used by the s106 Officer to provide support to case officers to ensure s106 contributions are maximised and thereafter effectively implemented. It is not considered appropriate at this stage to proceed with Community Infrastructure Levy (CIL) in the Vale. In quarter 1 a total of 13 agreements were signed equalling £2,969,931.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER009</b>				
NS/A005: Continue to deliver the 3 year highway resurfacing plan.	31/03/2019	25	Green	Works have continued on implementing schemes from last years Highway Maintenance 3 year resurfacing plan with an amended plan presented to Cabinet on 2nd July 2018 and subject to consideration by Scrutiny Committee later in July. Planning and preparation to implement the amended plan within the budget allocation for this financial year subject to Scrutiny comments is progressing well with framework contractors. Some of the specific schemes where work has continued this quarter are; A48 east bound Pentre Meyrick to Junction with Penllyn; Section of Five Mile Lane in vicinity of Walterston junction; A48 eastbound before and after Cowbridge viaduct; Lavernock Road, Penarth; Beauville Lane, Dinas Powys; Lydmore Barns, Dyffryn; & Pen-vistal to Mooreland house, Penllyn.
NS/A006: Deliver any road safety transport schemes that are awarded funding in 2018/19.	31/03/2019			No grant funding for Road Safety Capital has been received from Welsh Government for 2018 / 2019. As a result there is no work under this action to be completed this year.
NS/A007: Deliver a comprehensive road safety education, training and publicity programme to vulnerable groups identified within the Welsh Government Road Safety Framework.	31/03/2019	25	Green	We continue to provide road safety information across the Vale with kerb craft and child pedestrian safety training ongoing. Kerb craft will involve over an estimated 600 children over 12 sessions with child pedestrian safety training being delivered to over 90% of schools involving some 1,100 children. Further road safety training planned to be delivered this financial year include motorbike training, bike safe and mega drive at RAF St Athan.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A008 (VS/A011): Continue to extend the Greenlinks Community Transport Service.	31/03/2019	25	Green	Greenlinks Community Transportat present has four accessible minibuses, two 9 seat and two 12 seat, plus two accessible cars. Whilst membership continues to grow, demand outweighs the supply due to lack of volunteer drivers. There are currently 1,900 individual members and 100 groups, membership uptake has increased due to local bus service provision being reduced (particularly the 90 service). Unfortunately work focused towards attracting more volunteers for the service have been put on hold following the staff restructure which has created a number of staff vacancies.
NS/A009 (VS/A055): Seek further opportunities to recruit volunteers for transport initiatives.	31/03/2019	0	Red	Following the recent staff restructure the service has a number of vacancies which we are currently unable to fill. Until these positions are taken up work to further recruit volunteers has been put on hold. Despite this previous methods of recruitment which are not labour intensive remain ongoing such as advertising on the Council's webpage for Greenlink drivers.
NS/A010: Review Civil Parking enforcement arrangements with Bridgend in line with outcomes from the Parking Strategy review.	31/03/2019			This work is not due to commence until end of December 2018.
NS/A011: Continue the Big Fill initiative for 2018/19.	31/03/2019	25	Green	The Big Fill initiative is continuing this financial year with works being schedule. There are a number of ways residents can get involved with the BIG Fill campaign to improve road surfacing and pothole problems in the Vale, if they spot a pothole it can be simply report it to us via telephone or via email. The current schedule for locations, reporting deadline and repairs days have been identified on the website at

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<a href="http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx">http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx</a>
NS/A012: Deliver structural improvements to the Murch Field and Dinas Powys Library bridges.	31/03/2019	25	Green	Work is progressing for a framework contract for specialist engineering consultancy services to be tendered in Q2 in order to obtain the necessary resource to progress these works. This will enable detailed design works to be progressed and procurement of the necessary specialist contractor to implement the project works in Q4.
NS/A049 (VS/A058): Deliver access improvements to the Murch (via bridge).	31/03/2019	25	Green	Work is progressing for a framework contract for specialist engineering consultancy services to be tendered in quarter 2 in order to obtain the necessary resource to progress these works. This will enable detailed design works to be progressed and procurement of the necessary specialist contractor to implement the project works in Q4.
<b>ER010</b>				
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2019	25	Green	This project is progressing and legal advice is provided as and when required. The notices to treat and notices of entry have been served and contractors are on site. In CPO procedural terms we are the advance compensation payment stage.
NS/A013 (VS/A012): Continue to deliver improvements to Five Mile Lane in partnership with Welsh Government.	31/03/2019	25	Green	The detailed design element of the scheme is progressing with design management workshops / meetings taking place as required. Archaeological mitigation works are now substantially complete with temporary and permanent fencing almost completed along the entire off-line route and hedges removed for access. Additional ground inspection works have also been completed to assist ongoing detailed design requirements. Main

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				construction activities are now programmed with anticipated completion of the new road construction programmed for Autumn 2019.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2019	25	Green	The improvements works Strategy was approved by the Project Board this quarter to help improve the safety and infrastructure of Five Mile Lane. Projects including gateway scheme and improvements to parks have already commenced.
<b>ER011</b>				
ER011: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes. Works related to this Corporate Plan action were completed in the previous year as reported under VS/A013 in 2017/18 with opportunities sought throughout the year for S106 funding as and when it became available, these opportunities included signage scheme at Barry Waterfront to the town centre.				
<b>ER012</b>				
NS/A014: Continue to identify funding to improve the National Cycling Network Route 88 as identified in Active Travel integrated networks maps.	31/03/2019	25	Green	Opportunities to improve the National Cycling Network (NCN) Route 88 will be carried out as and when S106 funding or other funding is identified and becomes available. We will also apply for funding through Welsh Government Active Travel to further advance work with this focus. Weycock Cross to the Airport and St Athan improvements are to be the two main applications. S106 schemes in areas such as Sully Road and Rhose are to be implemented to further improve the route for cyclists.
NS/A015 (VS/A014): Promote public transport concession schemes.	31/03/2019	25	Green	Greenlinks continues to accept concessionary passes on the Section 22 services that are run. Promotion is undertaken via digital platforms. Examples of the promotion can be found on the Twitter account - @VOGCtransport and on the Councils webpage - <a href="http://www.valeofglamorgan.gov.uk/en/living/transportation/Concessionary-Travel.aspx">http://www.valeofglamorgan.gov.uk/en/living/transportation/Concessionary-Travel.aspx</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER013</b>				
NS/A016: Implement the Summer 2018/19 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	30/09/2018	100	Green	A seasonal lifeguard plan for 2018/19 was agreed and has now been implemented via lifeguards at Vale beaches in accordance with the arrangements with the RNLI.
NS/A017 (VS/A060): Undertake an annual review of the beach huts policy.	31/01/2019			This work is not due to commence until quarter 3.
NS/A018: Deliver improvements to shelters at Barry Island.	31/03/2019 (ongoing till 31/09/2019)	100	Green	Improvement works to the shelters have been completed for the year with the major concrete repair works to Western shelter which commenced last financial year now being completed. There are no outstanding major works or budget allocated for additional improvements to shelters this financial year to date.
<b>ER014</b>				
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2019	25	Green	During quarter 1 ongoing input from a Legal Services perspective is provided when required i.e. on an ad-hoc basis. No advice on these matters has been sought from Legal Services during quarter 1.
RP/A093: Adopt and deliver the Barry Island Master Plan.	31/03/2019	90	Green	The Strategy has been rewritten during quarter with the Plan document being rewritten as a "Strategic Opportunities" paper at the request of the Project Board.
RP/A094: Progress the beneficial re-use of the Nell's Point site at Barry Island.	31/03/2019	25	Green	The marketing brief has been redrafted this quarter, the latest version will now be presented back to Project Board at the next meeting.
<b>ER015</b>				
NS/A019 (VS/A061): Continue to implement conversion of non LED to LED lighting in residential areas.	31/03/2019	25	Green	The works to implement LED lanterns in all standard residential street lighting infrastructure is ongoing and due for completion in July 2018, this work will see energy cost savings and reductions in CO2 emissions for the Vale. Works to plan and procure the necessary conversion of ornamental and bespoke street lighting apparatus in

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				residential streets to LED lanterns requires specialist equipment and will commence on completion of all standard residential lanterns. At quarter 1 47% of Council street lights have been converted to LED.
NS/A020 (VS/A019): Purchase new vehicles from the Neighbourhood Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2019	25	Green	During quarter 1 9 new environmentally friendly vehicles have been purchased via the Neighbourhood Replacement Fund. The majority of the replacement fund has been earmarked for new waste management vehicles as part of the waste management strategy.
NS/A021 (VS/A020): Continue to explore the need for fleet and options for better usage.	31/03/2019	25	Green	Most services areas have reduced their fleet number by optimising routes. Further work to be undertaken with certain areas such as day centres.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2019	25	Green	Following Welsh Government's consultation for a review of the taxi licensing legislation we are awaiting finalised Welsh Government proposals on taxi Licensing which is now due to be received in the Autumn. Specific reviews of vehicle emission standards and air quality will commence once the proposals have been confirmed. Due to particular AQ challenges within Cardiff the SRS are examining the potential for undertaking a consultation on the introduction of vehicle emission standards for licensed vehicles and during quarter 1, have produced a draft report and policy which is being finalised for the Public Protection Committee to consider later this year.
FIT/A004: Work with service departments to continue to decrease our energy costs and carbon emissions in public buildings.	31/03/2019	25	Green	Work has been undertaken in relation to the Re:fit programme (energy efficiency programme which will impact carbon emissions for the Council) which has included all Directorates. A contactor has been appointed to identify and undertake the works required. A programme of works has been agreed for roll out during

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the financial year. In addition advice has also continued to be provided to services as requested.
FIT/A005 (FS/A005): Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2019	75	Green	CRC reporting is due by the end of July 2018 and work has been undertaken to prepare that submission. CRC involves the collection of qualifying energy use for buildings and street lighting. This occurs throughout the previous year. From April until July this data is checked and if there are any gaps or anomalies identified then these are identified and a resolution arrived at.
FIT/A006: Implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	31/03/2019	15	Amber	A contractor has been appointed to work on this programme with the Council. High level assessments have been carried out for some of the phase 1 buildings and these are ready to progress to Investment Grade Proposals. There is flexibility in the programme and some of the work will progress over the summer holiday.
FIT/A008 (FS/A008): Implement Carbon Management Plan.	31/03/2019	25	Green	The Carbon management plan update has been prepared in draft form and is planned to be presented to Insight Board at the September 2018 meeting. Once adopted formally by Cabinet, the proposed targets will be implemented during the life of the updated plan.
<b>ER016</b>				
NS/A022 (VS/A022): Continue to exceed the national Recycling Target (58%).	31/03/2019	25	Green	The first quarter performance is currently 65% and we continue to exceed the statutory target.
NS/A023: Develop and implement a Waste Reduction Strategy.	31/03/2019	25	Green	The development of a new waste 7-year waste strategy, a new communications plan and revised service proposals will form the waste reduction strategy as well as statutory targets. The future service (in principle) has now been presented to and agreed by Cabinet on the 16th April 2018. The strategy cannot yet be produced however until the decision on Welsh Government funding has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				agreed.
NS/A024: Remodel our waste management infrastructure.	31/03/2019	25	Green	Work to remodel our waste management infrastructure has progressed this quarter with the procurement for a temporary waste transfer station having been completed along with a review of our service. Work will remain ongoing as the development of a permanent waste transfer station is now at the initial design stage.
NS/A025: Develop a 7 year Waste Management Plan (2018-25).	31/03/2019	25	Green	The proposal for a 7-year plan modelled on the 'collections blueprint' which were commissioned by Welsh Government in September 2015, to reflect changes in service delivery and to achieve statutory recycling targets up to 2024/25 was been approved by both Scrutiny on the 19th February 2018 and Cabinet on the 16th April 2018 and upon receipt of CCP capital funding the plan will be appropriately documented.
NS/A026: Bid for the annual Welsh Government Environment Grant to deliver improvements in the Council's waste management infrastructure.	01/03/2019			This work is not due to commence until quarter 4.
NS/A027 (VS/A027): Review the provision of public conveniences to deliver a more cost efficient service.	31/03/2019	25	Green	In order to deliver a more cost effective service a suggestion has been identified during quarter 1 through the review to undertake a reduction in toilet provision. However a new statutory toilet strategy will be required to be completed before we can complete the review and report findings and recommendations to members.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A028: Introduce new Public Space Protection Orders (PSPO's) under the Anti-social Behaviour, Crime and Policing Act 2014 (ABCPA 2014) to enforce dog related offences i.e. dog fouling.	31/12/2018	50	Green	The proposed new Public Space Protection Order (PSPO) on dog control proposed to tackle antisocial behaviour in relation to dog fouling have been completed and are currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed children's play areas and that dogs are prohibited from a number of beaches from 01 May to 30 September. More information is available and the public can put forward their views on the proposed PSPO online at <a href="http://www.valeofglamorgan.gov.uk/en/our_council/consultation/PSPO-Dog-Controls.aspx">http://www.valeofglamorgan.gov.uk/en/our_council/consultation/PSPO-Dog-Controls.aspx</a> or during a number of drop in sessions that will be held throughout July and August 2018.
NS/A029 (VS/A066): Progress the development of a waste transfer station and rationalisation of existing operational depots (subject to Welsh Government Collaborative Change Programme funding).	31/03/2019	25	Green	The development of the waste transfer station is at initial design stage and work has progressed further during quarter 1 with the grounds works investigations having commenced. WRAP are supporting the project and the waste team are have fortnightly meetings with the Construction manager to oversee the development which will allow for more efficient waste management operations contributing to service sustainability in the long term.



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A042: Consider the WRAP findings and select the most sustainable collection system to achieve statutory recycling targets.	31/03/2019	100	Green	Following the WRAP report findings received during the last quarter of 2017/18. Future arrangements for the collection of waste and recycling have been considered. 7 options were reported to Members with the most sustainable collection system namely the 'blueprint' being selected and approved by members of Cabinet on the 16th April 2018. The blueprint was introduced by Welsh Government and recommended the service profile for the collection of recycling from households via kerbside sort to ensure compliance to the revisions of the Waste Framework Directive (WFD) and to ensure high rates of high quality recycling, cost savings and improved sustainable development outcomes. There has been a recent appraisal of the blueprint which concluded that the Collections Blueprint provided clear benefits in terms of cost and material quality. WRAP also concluded after considering all options that the Collections Blueprint was the most favourable option.
NS/A050 (VS/A062): Implement vehicle savings associated with waste management collection rounds.	31/03/2019	25	Green	The Cowbridge Compost site is now ready to be utilised as a waste transfer station to reduce vehicle costs, implementation is expected in September 2018.
SRS/A024: Continue with the work related to Public Space Protection Orders (PSPO's) which will involve co-ordinating the consultation process to identify areas where nuisance/problems occur that are deemed detrimental to the local community quality of life, with a particular focus on dog control.	31/03/2019	25	Green	The second round of proposals regarding dog controls are currently subject to public consultation until August 22nd 2018. It is proposed that the current restrictions are retained and that byelaws are replaced with Public Spaces Protection Orders. The current restrictions can be summarised as follows: dog faeces should be removed from all public places by the dog owner, dogs are prohibited from marked sports pitches during that sports' season, dogs are prohibited from enclosed children's play

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				areas and that dogs are prohibited from a number of beaches from 01 May to 30 September.
<b>ER017</b>				
RP/A034: Deliver a programme of Biodiversity Projects funded by the Welsh Government single Environment Grant.	31/03/2019	25	Green	The Council submitted a bid for the Welsh Government's Single Environment Grant for this year in February 2018. After some negotiation full approval was received in June 2018 and work is underway, including environmental education projects and surveying for habitat protection works for the high Brown Fritillary butterfly.
<b>ER018</b>				
NS/A030 (VS/A028): Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2019	25	Green	No routine monitoring has been planned to take place during quarter 1 however the collection of wind, wave and tide data at Penarth Pier remains ongoing. The annual photographic and topographic monitoring of Penarth frontage is now planned to take place in quarter 2 subject to appropriate procurement exercise.
NS/A031: Complete the delivery of the Llanmaes Flood Alleviation Scheme.	31/12/2018	25	Green	The delivery of the attention pond is progressing well as part of the Northern Access Road development works and should be complete by quarter 3. A Cabinet report is to be submitted seeking appropriate delegations to progress detail design of scheme within Llanmaes Village and enter into land agreements with local landowners to provide additional attenuation areas above the Village as part of the overall scheme design principles. The final modelling of the catchment is ongoing and due for completion in quarter 2.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>ER019</b>				
NS/A032: Apply for Blue Flag awards for Penarth Marina, Whitmore Bay and Southerndown.	01/06/2018	100	Green	Penarth Marina, Southerndown and Whitmore Bay have maintained and achieved Blue Flag awards for 2018 which are world-renowned eco-labels trusted around the globe. The Blue Flag award is an international award presented to well managed beaches with excellent water quality and environmental education programmes.
NS/A033: Apply for seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2018	100	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. The Seaside Award is the nationwide standard for the best beaches and is a symbol of quality which ensures visitors are guaranteed to find a clean, attractive and well managed coastal stretch.

## APPENDIX 2: Performance Indicators

### Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/004: Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/095: Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/078: Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/087: Total number of visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/253: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/254: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/255: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
STEAM survey).						
CPM/256: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/257: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
<b>How well have we performed?</b>						
CPM/230: The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
CPM/079: Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/081: Number of communities/groups supported to lead on the delivery of community projects.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/145: Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

**Objective 4: Promoting sustainable development and protecting our environment**

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/146 (WO2/M005) (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	42213	N/A	N/A	N/A	This is a new measure that calculates the amount of waste not recycled. This waste is sent and used to produce energy and a small quantity to land fill. This figure represents per person and it will be a positive calculator once restricted residual waste is implemented from 3rd September 2018.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/016: The percentage of reported fly tipping incidents which lead to enforcement activity.	16.67%	0%	10%	Red	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/018: Percentage of local authority collected municipal waste recycled.		40.22%	65%	Red		It is proposed that the target for this PI is amended to 37% as it is now apparent that at the time of target setting the definition for this PI was incorrectly interpreted, as a result an unrealistic target of 65% was initially set. A direction of travel is not available for this PI as the 2017/18 data was incorrectly reported due to the misinterpretation.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/151: Percentage increase in mileage undertaken by Council pool car fleet.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Following end of year mileage data being received a target of 15% is proposed for 2018/19 to further improve performance.
CPM/153: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/154: Percentage of Council street lights that are LED.	33%	47.02%	60%	Red	↑	LED programme to change over 5000 residential lights to LED is currently 47% completed. The programme should be finished by September 2018 with over 60% of lights changed to LED.
<b>How well have we performed?</b>						
CPM/006: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/013: The Cleanliness Index.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/014 (PAM/010): Percentage of highways inspected of a high or acceptable standard of cleanliness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/015: Percentage of reported fly-tipping incidents cleared within 5 working days of the incident being reported.	100%	100%	100%	Green	↔	All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has started to improve our performance.
CPM/017: Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/020 (PAM/018): Percentage of all planning applications determined within required time periods.	91.58%	85.315	90%	Amber	↓	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 1 273 of the 320 applications were determined within the required time periods.
CPM/021: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.89%	89.88%	93%	Amber	↓	The department is extremely busy and are endeavouring to determine applications as quickly as possible within existing resources. During quarter 1 151 of the 168 householder planning applications were determined within 8 weeks.
CPM/023: The percentage of decisions made contrary to officer recommendation.	0%	0%	5%	Green	↔	No decisions were determined by the planning committee contrary to officer recommendation, mirroring performance in the same period in 2017/18.
CPM/031: Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/155: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/156 (PAM/019): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/158: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.



Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/238: Percentage of Dangerous Structures inspected within 1 working day of receipt.	N/A	100%	N/A	N/A	N/A	Establishing baseline. All dangerous structures reported to the council were inspected within 1 working day of receipt during quarter 1.
CPM/239: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	54.55%	N/A	N/A	N/A	Establishing baseline. The Council still benefits from delegated authority to determine LBC's without reference to CADW and has a specialist conservation officer to deliver this service.
<b>How much have we done?</b>						
CPM/159: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/161: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/164: Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/241: Amount of s106 money secured in the financial year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/242: Amount of s106 money spent in the financial year.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

## APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 2)

### Objective 3: Promoting regeneration, economic growth and employment

No measures currently exist under this section.

### Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/030: 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 in another way.	65.4%	66.37%	65%	Green	↑	In the first quarter the recycling performance has exceeded the 65% target and it continues to exceed the statutory recycling rate of 58%.
<b>How well have we performed?</b>						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/022: Percentage of C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual national indicator. To be reported at quarter 4.
PAM/035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	N/A	1.8 days	3 days	N/A	N/A	Establishing baseline. Reported fly tipping was removed within the target timescale and the waste management team aim to maintain this high performing level of service. During quarter 1 it took 117 working days to clear the 65 fly tipping incidents.

**How much have we done?**

There are currently no additional national measures reported under this section.

ASPIRATIONAL  
& CULTURALLY  
VIBRANT



VALE OF GLAMORGAN COUNCIL

Aspirational and Vibrant Performance Report

QUARTER 1:1 APRIL 2018 – 30 JUNE 2018



**Our overall RAG status for 'Aspirational and Culturally Vibrant' is GREEN**

## 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 3 Objectives of, 'Raising overall standards of achievement' and 'Valuing culture and diversity'. This has contributed to an overall Green status for the Outcome at quarter 1.

100% of planned activities aligned to an Aspirational and Culturally Vibrant Vale have been attributed a Green performance status reflecting the exceptional progress made during the quarter.

Of the 42 measures aligned to this Well-being Outcome, 40 are annual measures (school academic data) consequently these will be reported at the end of the year. Both of the remaining 2 measures, were attributed a red performance status. These relate to the speed of response on the Welsh language line (CPM/072), which increased significantly to 172 seconds compared to 51 seconds last year in the same quarter. It is anticipated that the recent recruitment of 7 new CSRs will impact positively on next quarter's performance. The number of visitors to libraries continues to fall with a reported performance of 1024 visits per 1,000 population which, is below that reported for the same time period last year and our target for 2018/19 (CPM/051).

The first quarter of 2018/19 has seen very good progress in relation to the planned activities aligned to this Well-being Outcome. Of significant note is our positive performance in relation pupil attainment during the 2017/18 academic year. Provisional data shows that on balance, the Vale continues to perform well and standards of achievement and attainment are positive. However, improving standards at all key stages remains a key priority for the Council and we continue to work with and challenge schools and the Central South Consortium Joint Education Service to further improve the learning environment and standards of achievement.

Also of note is our improved approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes. Through a coordinated approach with partners, we are ensuring vulnerable young people are effectively supported to maximise their opportunities for learning.

The recent launch (April) of the Open+ system in Barry Library has allowed the library to extend its opening hours and this facility is already having a positive impact with new facility being used to further increase learning opportunities and public engagement through an extended planned programme of community engagement activities to be undertaken throughout the year.

We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN) during the quarter. All ALN pupils are now on the Capital One CSS system, which is helping to track provision and progress more effectively. Good progress has also been made in updating current practice to enable us to better address Welsh additional learning needs and we are currently recruiting in this area which will impact positively on Welsh language provision going forward.

A number of emerging risks remain and continue to be potential areas that could impact adversely on delivering our Well-being priorities in the Corporate Plan. The Vale is the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.

We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. We continue to make positive progress with key stakeholders in reshaping Additional Learning Needs (ALN) provision in the Vale in response to the ALN Bill to facilitate the delivery of a responsive, high quality and cost effective service that meets the needs of pupils and which supports them, their parents, schools and the Council to maximise achievement and well-being.

We have made good progress in increasing the number and range of learning opportunities available to adults in the Vale through community learning and take up remains high, as our success rates. Going forward however, there is a real danger that these opportunities may not be sustainable for the long term given ongoing reduced funding. This threatens the future prospects of many Vale citizens, many of whom may need to retrain to work beyond retirement age as well as unemployed people who need support to train for a new role. Despite the challenge, we remain ambitious in our plans to maximise opportunities for Vale citizens to achieve their full potential and we continue to work in partnership to ensure that those who want to use adult education as a springboard for improving their skills continue to have access to those opportunities.

The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.

The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.










## 1.1 PERFORMANCE SNAPSHOT

<b>ACTIONS</b>				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome.				
Service Plan Actions				
Objective 5: Raising overall standards of achievement				
			N/A	Total
			0	19
Objective 6: Valuing culture and diversity				
			N/A	Total
			2	47
Total for the Outcome				
			N/A	Total
			2	66

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome.				
Performance Measures				
Objective 5: Raising overall standards of achievement				
			N/A	Total
			30	30
Objective 6: Valuing culture and diversity				
			N/A	Total
			10	12
Total for the Outcome				
			N/A	Total
			40	42








## 1.2 Objective 5: Raising overall standards of achievements

All of the 30 indicators identified for Objective 5 are annual.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>AC1:</b> Improve standards of achievement for pupils through sharing excellence between schools and the targeting of resources. (2019/20)	3		N/A at quarter 1
<b>AC2:</b> Secure improved outcomes for groups of learners at risk of underachievement, such as those entitled to free school meals. (2017/18)	3		N/A at quarter 1
<b>AC3:</b> Increase the learning opportunities for disadvantaged individuals and vulnerable families.(2018/19)	2		N/A at quarter 1
<b>AC4:</b> Reduce the number of young people not in education, employment or training. (2019/20)	1		N/A at quarter 1
<b>AC5:</b> Improve outcomes for post 16 learners through greater cooperation between schools, training providers and businesses. (2017/18)	1		N/A at quarter 1
<b>AC6:</b> Implement the Youth Service National Outcomes Framework to ensure young people (11-25) can access quality youth support services. (2017/18)	1		N/A at quarter 1
<b>AC7:</b> Secure aspirational outcomes for learners with additional learning needs through early intervention and effective collaboration in line with the proposed Additional Learning Needs Bill. (2017/18)	3		N/A at quarter 1
<b>AC8:</b> Progress the school modernisation programme by completing the new Llantwit Major Learning Community and the development of proposals for secondary school provision in Barry. (2017/18)	4		N/A at quarter 1
<b>AC9:</b> Develop a new school modernisation programme in readiness for the next 21st century schools funding due to commence in 2019/20. (2019/20)	2		N/A at quarter 1

## 1.3 Objective 6: Valuing culture and diversity

Of the 12 indicators identified under Objective 6, 10 are annual and 2 are quarterly. Data was available for all quarterly measures, both indicators (CPM/051, and (CPM/072) were attributed a Red status for the period.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>AC10:</b> Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	23		N/A at quarter 1
<b>AC11:</b> Work with partners to promote the use of the Welsh language. (2019/20)	2		N/A at quarter 1
<b>AC12:</b> Implement the Welsh Language Standards to improve access to services and information. (2019/20)	18		N/A at quarter 1
<b>AC13:</b> Work with community partners to deliver a vibrant and diverse library service. (2017/18)	1		N/A at quarter 1
<b>AC14:</b> Establish an Education Arts Hub within the Central Library in Barry. (2017/18)	1		N/A at quarter 1
<b>AC15:</b> Review and Implement the Vale Arts Strategy with an increased focus on marketing and regional working. (2018/19)	2		N/A at quarter 1
<b>AC16:</b> Protect and where possible enhance the built heritage of the Vale of Glamorgan and preserve it's unique and distinctive heritage assets and environment. (2019/20)	2		N/A at quarter 1


## 1.4 PERFORMANCE EXCEPTIONS


### 1.4.1 Objective 5: Raising overall standards of achievement

There were no actions or performance measures attributed with a Red status during the quarter 1 period.

### 1.4.2 Objective 6: Valuing culture and diversity

There were no actions attributed with a Red status during the quarter 1 period.

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	51 seconds	172 seconds	60 seconds		Speed of response on the Welsh language line reflect delays overall at C1V. Performance has been adversely affected by staff turnover and difficulties in recruiting additional staff. Progress has since been made with the recruitment of 7 new members of staff who are currently in training. It is anticipated that this will impact positively on

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
					next quarter's performance.
CPM/051: Number of visits to public libraries during the year per 1,000 population.	1,205.17	1023.7	1242.75		The number of visits to Libraries continues to fall with a reported performance of 1024 visits per 1,000 population which, is below that reported for the same time period last year and our target for 2018/19. We experienced particularly bad weather in Q1 which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures which had a significant effect on our visitor numbers and led to not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. We continue to work with our partners to increase opportunities for all ages to participate in lifelong learning activities in our community libraries.

## 1.5 OUR ACHIEVEMENTS

- Provisional statistics show that, for the academic year 2017/18, 29% of A level pupils achieved A\* to A grades, an improvement on the 28.1% achieved last year. 76.7% of pupils achieved A\* - C grades which was a decrease of 1.4%, although this is still higher than the Welsh average. Overall, 96.5% of all entries resulted in a pass, a decrease of 1.4% compared to last year. However, the number of entries has decreased marginally from 1845 last year to 1802 this year.
- In relation to GSCE's 66.1% of Vale pupils received five A\* to C grades including English and mathematics, the highest proportion in the Country and a significant improvement on last year's performance of 59.5%. In addition, 26.9% of Vale pupils achieved the highest GSCE grades of A\* and A, an increase of 2.5% on last year and 8.4% above the Welsh national average.
- We continue to develop provision in line with current Welsh Government priorities and criteria for the Families First initiative. This quarter has seen the development and implementation of parenting and well-being teams and the Families first advice line is now in place to monitor referrals. This and other planned developments throughout the year will better enable us to monitor the positive impact of the programme on service users.
- Work is progressing with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes. This quarter Careers Wales have assigned a member of staff to feedback issues with children looked after (CLA) young people and report on their current education, employment or training (EET) status. Work is also ongoing via the youth offending service (YOS) through awareness raising with providers to better meet the needs of young offenders and initiatives to break down the barriers to learning.
- We continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups with new initiatives such the pilot of Digital badges (an online accreditation model) that learners can earn quickly once the coursework is completed.
- Welsh Government have accepted the Vale of Glamorgan Council's post 16 final delivery plan for 2018-19 and have not identified any concerns. Further work is ongoing with Welsh Government to discuss post 16 policy developments.



## 1.5 OUR ACHIEVEMENTS

- In order to promote the social use of Welsh in the Vale, we have continued to work with Menter Bro Morgannwg to provide the agreed programme of social activities in the Vale for Welsh speakers. Popular events held during quarter 1 have included; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools).
- We continue to proactively promote and provide opportunities for staff to access Welsh language courses. During quarter 1, taster courses have been provided and staff take up has been positive. We continue to promote opportunities in the Learn Welsh prospectus as well as through StaffNet which includes useful information on free courses, mentoring and free revision courses.
- The launch of the Open+ system in Barry Library in April has allowed the library to extend its opening hours and the service is already having a positive impact with quarter 1 seeing uptake of Open+ by local businesses who are using the Library as an afterhours meeting venue. In addition, the new system is being used to further increase learning opportunities and public engagement through the development of an extended planned programme of community engagement activities to be undertaken this year.
- All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q1, 320 planning applications were determined including, 11 LBC's (Listed Building Consent) a further 42 Tree applications were also determined; 26 TCA's (Work to trees in a conservation area) and 16 TPO's (Work to trees covered by a Tree Preservation Order).
- We have made positive progress in relation to supporting pupils with Additional Learning Needs (ALN). Key highlights this quarter include:
  - Additional Learning Needs (ALN) pupils are now on the ONE system, which is helping to track provision and progress more effectively. The Capital One CSS Model is a system that enables us to track and manage data for Special Education Needs (SEN) children.
  - Welsh additional learning needs, remains a priority of the Transformational Leads action plan. Via cluster meetings, staff continue to be updated on current practice relating to Welsh additional learning need services. This quarter, new jobs have also been advertised in this area which will impact positively on Welsh language provision in this area going forward.

## 1.6 OUR CHALLENGES

- The Vale is the lowest funded authority per pupil in Wales. Whilst the relatively low level of funding received demonstrates that good value for money is being achieved in providing our services, the need to continue to raise attainment levels against a backdrop of an ongoing national reduction in education funding and an increase in pupils attending Vale schools presents significant challenges for the future. The ongoing low levels of funding are not sustainable in the long term and could threaten services going forward.
- We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. There is a danger that ALN funding delegated to schools will be used to achieve attainment targets which will impact adversely on support for pupils with additional learning needs.
- The re-profiling of European and Grant funding for a number of initiatives such as Families First, Inspire to Achieve and Inspire to Work continues to present challenges. Not knowing the level of funding and also the short term nature of existing funding creates instability and uncertainty in terms of planning future work which may in turn impact on sustaining the high levels of performance achieved to date in delivering these initiatives.
- There remains a need to further develop capacity within communities to deliver services locally as we progress the Council's Reshaping agenda, with work on income generation projects seeking to operate on a full cost recovery basis wherever possible.
- The demand for out of county placements (for pupils with needs that cannot be met within the Vale) continues to place pressure on the Directorate's budget savings. The pupil placements budget is volatile so can be significantly affected by changes to a small number of placements of pupils. Work is ongoing to consider wherever possible, appropriate alternatives within county to meet the educational needs of children whilst minimising costs.
- The launch of the Cymraeg 2050 Strategy (seeking 1 million Welsh speakers by 2050), and the Welsh Government's rapid review of the Welsh in Education Strategy Plan (WESP) framework will have a substantial impact on the 21st Century Schools programme and the Council's requirements within its local WESP. It will also have financial implications in delivering appropriate specialist or transitional support through the medium of Welsh.

## 1.6 OUR CHALLENGES

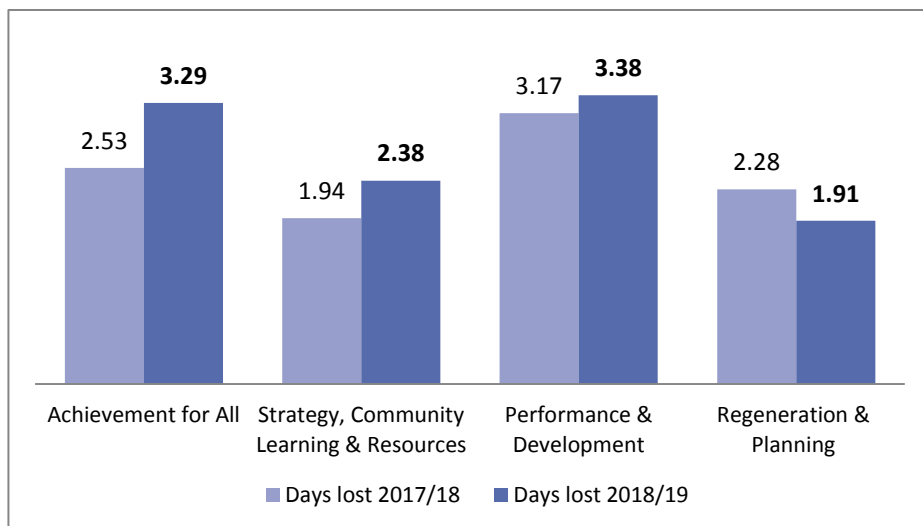
- The number of visits to Libraries within the Vale of Glamorgan continues to fall with a reported performance of 1024 visits per 1,000 population, which is below that reported for the same time period last year (1205) and the 2018/19 target of 1243. We experienced particularly bad weather in Q1 which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures and had a significant effect on our visitor figures in Q1 and led not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. We continue to work with our partners to increase opportunities for all ages to participate in lifelong learning activities in our community libraries.
- There is a need to improve response times on the Welsh language line. An average speed of 172 seconds was reported for Q1 compared to 51 seconds in the same period last year. Overall, response times have been significantly affected by staff turnover and difficulties in recruiting additional staff. The recent recruitment of 7 new members of staff should help improve our performance going forward.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



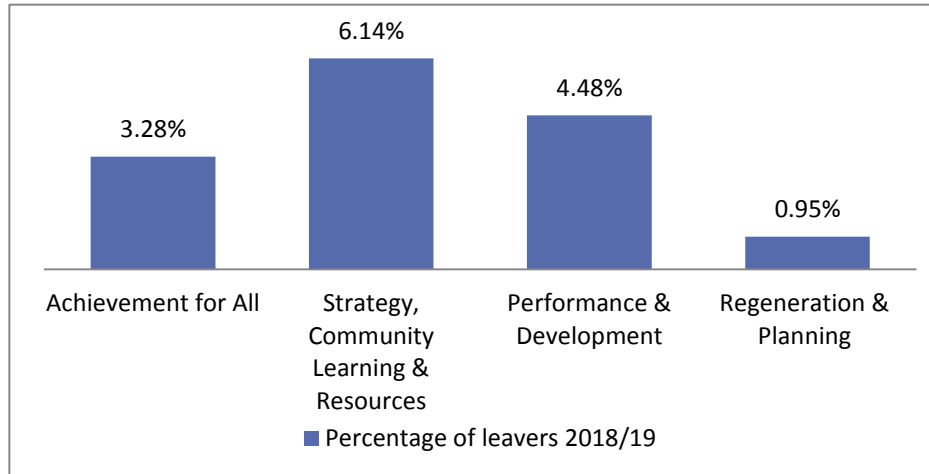
### 2.1 PEOPLE

Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1 2017/18 and Quarter 1 2018/19 the number of days lost per full time equivalent (FTE) due to *sickness decreased by 0.27 days. Sickness absence decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1 days in Quarter 1, 2018/19.* The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.



## 2.1 PEOPLE

The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2017/18.

Positive progress continues to be made in relation to a number of ongoing workforce related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to this Outcome. Key highlights for Q1 include:

- The Learning & Skills Directorate continues to make good progress in aligning its service structures to new ways of working as part of the reshaping service programme and this is contributing to increased service flexibility and improved service resilience across the directorate's services.
- Critical posts within Regeneration and Planning have been identified and succession planning issues addressed where possible through training initiatives and building knowledge and experience.
- Following the appointment of the new Organisational Development and Training Manager within HR, internal discussions have taken place with the Learning and Skills Directorate and work is underway to further develop and progress succession planning arrangements within the Directorate to address workforce issues. Performance and Development continue to implement initiatives around shadowing and mentoring within various roles across the service to increase staff skills and transfer expertise thus building capacity within the service.
- A programme of tailored continued professional development (CPD) for Adult and Community Learning (ACL) staff has been established through the Cardiff and Vale Community Learning Partnership and staff are fully engaged in workforce development and future service planning.
- Strategy & Resources are currently undertaking a review of roles and individual/ team tasks and documentation in order to ensure workforce development and succession planning are prioritised this year. The service has requested to be involved in a pilot study with the employee development team, a meeting to progress this has been scheduled for quarter 2.
- Performance and Development continues to build resilience within its teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self- development.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.

## 2.2 FINANCIAL

The latest update of the Reshaping Service Programme reported in April 2018, shows that positive progress continues to be made in the majority of workstreams that contribute to Well-being Outcome. Two of the four projects have been attributed a performance status of Amber (Additional Learning Needs and Inclusion and Catering), one is reporting a Green performance status (Learning and Skills: Strategy and Resources) and the remaining project reporting a completed status (Library Services).

The Reshaping Services Programme Board has continued to meet to monitor the progress of individual projects and overall programme activity. Work has now commenced on the process of identifying projects to form part of tranche 4 (2019/20 and 2020/21) of the programme via a process of services submitting 'baseline assessment' documents to identify opportunities.

At quarter 1, the majority of Services contributing to this Outcome are predicted to outturn 'on budget' at year-end. For the Managing Director and Resources Directorate, it is anticipated that we will outturn on budget overall. In relation to the Learning and Skills Directorate, the forecast position in the current financial year is to outturn on budget after a transfer from reserves.

Cost pressures remain within the Learning & Skills Directorate in relation to the recoupment budget (Ysgol Y Deri) and the pupil placement budget which remains volatile. In addition, there is pressure on the school bus contracts. This is mainly due to an increase in price in certain contracts since a contractor had their licence revoked. These routes have therefore been retendered, however, there has been a general increase in prices. It is anticipated that the overspend against the School Bus contracts could be in the region of £100k.

To date, work remains ongoing to ensure that the services contributing to this Well-being Outcome achieve 100% of budget savings targets for 2018/19. The Learning and Skills Directorate remains on track to achieve £320k savings for 2018/19 (excluding the £824k of savings from schools). Performance & Development (£48k) and Regeneration & Planning (£57k) also remain on track to achieve their respective savings targets.

In relation to Regeneration & Planning, concern remains over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Whilst, efforts will be made to maintain a balanced budget by year-end, the situation will need to be monitored. In addition, the planning fees budget will continue to be monitored closely given planning application fee income has fallen short of the target in recent years.

The Section will continue to pursue the use of Planning Performance Agreements and other income generation such as pre planning application advice to help support this regulatory process.

## 2.3 ASSETS

During the quarter, positive progress has been reported overall in relation to maximising a number of our key asset priorities.

Good progress has been made by the compliance team working with schools and our adult education establishments to ensure that a clear record of compliance documentation is held centrally. This will enable the Learning & Skills Directorate to maintain and report an up to date position in relation to the Directorate's building assets and within schools.

In line with our commitment to consult with key stakeholders on various large scale School Organisation Projects as part of Band B of the 21st Century Schools Programme, during the quarter, we have consulted on the proposal to reconfigure primary provision in the Western Vale with further consultations proposed, subject to agreement by council later this year.

## 2.3 ASSETS

Good progress has been made this quarter in progressing the disposal of some key sites. In relation to the disposal of the former goods shed site at the Innovation Quarter / Barry Waterfront, discussions have continued with the preferred bidder over design and material issues prior to the submission of proposals to planning department. The sale of St Cyres Lower School, Dinas Powys, for mixed use (Housing and Community Uses) was completed during the quarter. Good progress has also been made in the disposal of the former toilet block Nell's point this quarter and we are now close to the exchange of contracts. Legal negotiations have also progressed in relation to the disposal of St Paul's Church for mixed use (Community facility and affordable homes) and the scheme has secured has secured planning permission.

Positive progress is being made in relation to delivering the Cowbridge Livestock Market mixed use Regeneration Project. During quarter 1, legal negotiations and scheme design discussions are ongoing with the VMCE for their Exchange project; discussions have progressed with the Charter Trust for their Cowbridge Old Hall Gardens project (including their proposal to demolish the non-operational cattle pens to reveal the historic Town Wall), with the Trust submitting grant and planning applications; and ongoing consideration is being given by the Council's officers and Board to the options for the redevelopment and car parking opportunities associated with the Main Livestock Market Site; and ongoing consideration is being given to the proposed Town Wall public car parking.

Further consideration has been given to the future use of Cowbridge and Llantwit Youth Centres as part of the Reshaping Services agenda, which involved discussions at the relevant Scrutiny committee. This work will contribute to the evaluation of the use of both centres in light of current issues and challenges and inform future proposals.

A number of potential sites for a pupil referral unit (PRU) have been visited this quarter. Following the visits, options are currently being considered and initial plans being drawn up.

Discussions have continued with partners including the NHS, Housing Associations, the Housing Department, Transport for Wales, Cardiff Capital Region (CCR) and Welsh Government in relation to the Barry Town Centre Gateway Regeneration Project. The master planning options are progressing well and are being developed in conjunction with the Highways and Structures team.

## 2.4 ICT

We continue to work towards delivering our key ICT priorities for the year, contributing to improved services for residents and our customers.

Positive progress continues to be made in various ICT related projects that are led by the Strategy, Community Learning and Resources Service. Highlights of progress made during this quarter include: significant progress has been made in relation to developing cloud/web based services for schools to support learning resources including building a Virtual Machine, Wordpress template site being installed and firewalls configured to provide a blog site for schools; plans for the migration of data from QES to ONE (IYSS) are well underway and staff will be migrating to the ONE (IYSS) system during imminently and data from QES has been exported/archived to TRIM in readiness; the ICT & Data team have been working with the Lead for behaviour and attendance this quarter to create exclusion specific reports and dashboards. This will benefit the service considerably by ensuring timely accurate and intuitive reports; the Capita ONE CSS model has now been fully rolled-out within the directorate to allow the enhanced reporting and analysis of NEET data and there is a plan in place to review its effectiveness in tracking and management of NEETs data; investigating the use of a geographic information system (GIS) and training management in ONE in order to extend the usage of ONE for all teams. This will help build resilience in our information management infrastructure and extend capacity for additional services for schools.

## 2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and planned improvement activities have been undertaken during the quarter with this focus in mind.










Work continues to progress in enhancing provision for children and young people educated other than at school (EOTAS) with the development of key elements of the framework now well advanced. The findings from the EOTAS School Survey has been used to inform the development of an EOTAS framework and commissioning processes which is helping to inform provision across the county. Tenders for the provision of EOTAS have been submitted and given a quality rating and interviews with partners and providers are set to take place in July 2018 to establish whether contracts can be established for the forthcoming new academic year.

Menter Bro Morgannwg are continuing to provide the agreed programme of social activities in the Vale for Welsh speakers in line with our Welsh promotion strategy. A variety of popular events were held during quarter 1 including; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools).

Following the official launch of the Open+ system in Barry Library in April 2018, this has allowed the library to extend its opening hours during the week. There has already been a positive impact with increased take up of the facility by local businesses, who are using the Library as an afterhours meeting venue. In addition, the facility has enabled the development of an extended planned programme of community engagement activities which will be undertaken throughout the year.




## 2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform this quarter's reports. The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>1</sup>	Forecast Direction of Travel <sup>2</sup>	
		Likelihood	Impact	Total			
CR3	School Reorganisation and Investment	2	2	4 M			
CR10	Public Buildings Compliance	2	3	6 (M)			
CR11	Safeguarding	1	3	3 M/L			

<sup>1</sup> **Direction of travel** compared residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.

<sup>2</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

 risk is increasing,  risk is decreasing,  risk is remaining static

## 2.6 CORPORATE RISK

Of the three corporate risks aligned to this outcome, two (school reorganisation and public buildings compliance) have both been attributed a medium risk rating and the other risk (safeguarding) has been attributed a medium-low status. These scores remain unchanged since the last update reported at quarter 4, 2017/18. In terms of forecast direction of travel, it is anticipated that both school reorganisation and safeguarding risk ratings will remain unchanged. However, in relation to public building compliance it is forecast this risk will reduce over time, now that good progress has been made in relation to undertaking assessment site visits for compliance and the new compliance database (IPF) system is currently being populated. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

## 2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
The CSC JES is not properly held to account for the impact of services provided to schools.	Achievement for All	Low	2 (B)	↓	↓
Schools are not supported effectively or do not engage in working towards a system of self-improvement.	Achievement for All	Medium	6 (Y)	↔	↓
The quality of school to school support is not good or better.	Achievement for All	Medium	6 (Y)	↔	↓
Fragility of small specialist services to continue to deliver.	Achievement for All	Medium	6 (Y)	↔	↔
The quality of leadership and governance in schools is insufficient to deliver outcomes.	Achievement for All	Medium / Low	3 (G)	↓	↓
Inability to recruit high quality candidates into schools.	Achievement for All	Medium / Low	3 (G)	↓	↓
Increased financial burden on the service in relation to meeting the complex needs of excluded pupils, including having enough sufficiently experienced staff.	Achievement for All	Medium / High	9 (A)	↔	↔
Failure to deliver accessible library services in light of budget cuts.	Strategy Community Learning and Resources	Low	2 (B)	↔	↔
Reduced funding impacts on availability of opportunities for adult and community learning.	Strategy Community Learning and Resources	Low	2 (B)	↔	↔



Risk Description	Service Area	Status		Direction	Forecast Direction
Provision and support is unable to meet the needs of a growing numbers of children with Additional Learning Needs (ALN) /complex needs.	Achievement for All	Medium /High	9 (A)	↔	↔
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	Legal Service/ Democratic Services	Medium	4 (Y)	↔	↔

## GLOSSARY OF TERMS

### Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

### Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.

### Population level Performance Indicators:

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.

### Local Council Performance indicators:













These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.



**Overall RAG status:**

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

**SERVICE PLAN ACTIONS**

PD: Performance and Development	RP: Regeneration and Planning	SL: Strategy, Community Learning and Resources (including Director's Office)	AA: Achievement for All
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**RISK MATRIX**

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
Likelihood/Probability of Risk Occurring					

**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

Risk Key

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review

## APPENDIX 1: Service Plan Actions

### Objective 5: Raising overall standards of achievement

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC001</b>				
AA/A003: Hold the CSCJES to account for delivering its Business Plan 2018/19 and ensure outcomes impact positively on the standards of achievement and well-being of all learners in the Vale of Glamorgan.	31/03/2019	25	Green	The Central South Consortium (CSC) business plan has recently been finalised and published on the CSC knowledge bank section of their website, the Plan outlines what actions will be undertaken during 2018/19 under the 4 identified objectives. No impact review meetings have been held as yet so there is no update available at this point in time.
SL/A028: Implement a full review of the Schools Fair Funding Scheme.	31/03/2019	25	Green	This matter was raised at Budget Forum on June 6th where volunteers were sought for the review. No volunteers have as yet come forward. The fair funding scheme was recently updated (June 2018) and some minor changes were made following a 30 day consultation with head teachers, Governors and the budget forum. A full review will commence in the next academic year as the budget forum has prioritised a review of Additional Learning Needs (ALN) funding on their programme of work.
SL/A029: Further develop the management and use of existing data systems across teams to enhance reporting and multidisciplinary approaches to supporting young people.	31/03/2019	25	Green	Tableau server reports (which will allow data to be shared more effectively) have been developed and are now being delivered to Flying Start. We have continued the development of SQL (Sequence Query Language) Server Reporting Services (SSRS) reports across the directorate which will be published via an SSRS dashboard, this work is well underway.
<b>AC002</b>				
AA/A004: Further develop provision for learners with social, emotional and behavioural difficulties, particularly excluded pupils and	31/03/2019	25	Green	Tenders for the provision for pupils educated other than at school (EOTAS) have been submitted and given a quality rating. Interviews with partners and providers will take

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
those who are temporarily unable to attend school e.g. EOTAS.				place in July 2018 to establish if contracts can be established for the forthcoming new academic year.
AA/A005 (SI/A018): Implement key Welsh Government and ESTYN recommendations in relation to improving outcomes for children and young people looked after by the local authority.	31/03/2019	25	Green	The action plan to help implement key recommendations within this area has been developed, progressed and shared with elected members this quarter. Positive progress can be seen through an improvement in our RAG rating.
AA/A006: Work with partners to improve our approach to monitoring and information sharing in relation to vulnerable children and young people in the Youth Justice System to improve education outcomes.	31/03/2019	25	Green	Careers Wales have been asked to assign a member of staff to feedback issues with children looked after (CLA) young people and report on the current education, employment or training (EET) status. Work continues with the youth offending service (YOS) on awareness raising with providers on the needs of young offenders and ways to break down barriers to learning.
<b>AC003</b>				
AA/A007 (SI/A020): Monitor the impact of programmes and develop provision in line with current Welsh Government priorities and criteria for Families First.	31/03/2019	25	Green	This work is progressing well with the development of parenting and well-being teams having been implemented this quarter. The Families first advice line is now in place to monitor referrals.
SL/A003: Continue to promote digital access and literacy with particular reference to deprived areas and hard to reach groups.	31/03/2019	25	Green	As this is term 3 of the academic year the targeted digital programme is almost complete for the academic year 2017/18. This will continue for next academic year, this includes the piloting of Digital badges (an online accreditation model) that learners can earn quickly once the coursework is completed.
<b>AC004</b>				
AA/A008 (SI/A021): Continue to utilise ESF funding in partnership to increase the number of young people aged 18-24 entering employment or training.	31/03/2019	25	Green	Progress continues to be good, with referrals and targets set currently remaining on target. Work this quarter has also included works on summer updates. This quarter has seen the re-profile of the contract being carried out and an extension until 2022 has been granted. The re-profile has been agreed by the Welsh European Funding Office (WEFO)

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC005</b>				
AA/A009: Provide additional challenge on the post 16 curriculum offer and ensure schools plan effectively.	31/03/2019	25	Green	Welsh Government have accepted the Vale of Glamorgan Council's post 16 final delivery plan for 2018-19 and have not identified any concerns. A meeting will be held between Local Authority officers and Welsh Government on the week commencing the 16th July 2018 to discuss post 16 policy developments.
<b>AC006</b>				
AA/A010: Restructure the Youth Service to ensure cost effective service delivery and breadth of available services to young people.	31/03/2019	25	Green	The restructuring of the youth service is progressing. Some staff have now been matched to new positions in the new structure and others have taken up voluntary redundancy. Work is progressing well and teams are hoped to be in place and operational by end of August 2018.
<b>AC007</b>				
AA/A011: Deliver the Welsh Government's priorities for 2018/19 in relation to the Additional Learning Needs Bill and monitor impact.	31/03/2019	25	Green	A readiness tool has been completed and Action plan drawn up this quarter. Meetings with the Transformational Lead have been attended to map out how grants are allocated to different priorities to drive forward the implementation of the Additional Learning Needs (ALN) Bill.
AA/A012: Further develop tracking systems for pupils with ALN and monitor impact.	31/03/2019	25	Green	Staff have worked closely throughout the quarter with Emma Parker to ensure that Additional Learning Needs (ALN) pupils are on ONE, in order to track provision and progress more effectively. The Capital One CSS Model is a system that enables us to track and manage data for Special Education Needs (SEN) children. It also enables us to implement automated reporting across teams so that they have access to data relating to their areas of responsibility.
AA/A013: Establish a system to identify early opportunities for intervention and to identify progress of individual pupils throughout their engagement with the ALN service.	31/03/2019	25	Green	We have commenced an audit of approaches for identifying opportunities for intervention this quarter. Disability futures funding has been achieved to map early identification and intervention pathway in collaboration with Cardiff. This has also been identified as a priority of

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the new transformational leads Action plan.
<b>AC008</b>				
LS/A014: Provide legal advice, guidance and support on legal matters in relation to secondary school provision in Barry and the 21st century schools project.	31/03/2019	25	Green	During quarter 1 legal advice and support has been provided in respect of a number of projects which fall within the Secondary School provision in Barry in the 21st Century Schools Project, including advice in respect of the new Co-Ed School (including advice in relation to policies and procedures) and further advice was provided in relation to the Llancarfan Primary School.
SL/A020: Complete the disposal of assets such as the Eagleswell school site (Ysgol Y Ddraig).	31/03/2019	25	Green	Negotiations have continued this quarter with an identified preferred bidder. These negotiations remain ongoing.
SL/A030: Prepare for all SIP projects identified for Band B of the 21st Century Schools programme.	31/03/2019	25	Green	Feasibility studies for the first tranche of projects are well underway. Permission to consult on a proposal for the waterfront and St David's will be requested in the autumn term.
SL/A031: Investigate alternative learning environments for the Pupil Referral Unit (PRU).	31/03/2019	25	Green	A number of potential sites for the pupil referral unit (PRU) have been visited this quarter. Following the visits options are currently being considered and initial plans being drawn up.
<b>AC009</b>				
SL/A032: Progress the outline business cases and full business cases for all approved schemes in Band B for Welsh Government.	31/03/2019	25	Green	An outline Business Case for the three Barry Comprehensive Schools have been submitted to Welsh Government for consideration. A response is expected in quarter 2.

## Objective 6: Valuing culture and diversity

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AC10</b>				
PD/A008: Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	31/03/2019	25	Green	The Equality Co-ordinator has been and will continue to attend departmental management meetings to remind staff about the importance of completing equality impact assessments. Guidance on Equality Impact Assessments remains on StaffNet for officers to use to help officers improve the quality of their assessments. As equality impact assessments are completed, we will monitor their quality.
PD/A027: Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	25	Green	At present we are working on our Workplace Equality Index submission with other relevant officers. We are gathering information on our activities over the last year to make a submission by the beginning of September 2018.
PD/A009: Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	31/03/2019			This process will be carried out through the annual equality monitoring reporting process. This work is not due to commence this quarter but will begin shortly.
Other service contributions to AC10: Improving knowledge of needs of the community so that protected groups under the Equality Act 2010 can better access Council services.				
AA/A015 (SI/A012): Continue to work with the Corporate Equalities Team to improve the monitoring data within the Achievement for All service to enable more informed decisions about service delivery.	31/03/2019	25	Green	During this quarter we have been working with the equalities officers are now following up discussions on the British Sign Language (BSL) deaf friendly charter. The Charter is designed to help remove direct and indirect discrimination, empower local deaf communities and resolve conflicts between service providers and Deaf people. Its aim is to increase awareness of Deaf issues and BSL issues and provide better educational opportunities for Deaf children.
HR/A010: Deliver the key employment actions for 2018/19 as outlined in our Stonewall action plan.	31/03/2019	25	Green	Work has progressed against key sections of the action plan this quarter. The council was represented at recent Stonewall Wales national conference by a number of elected members and officers. A council Director has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				appointed as a champion on securing enhancements to LGBT initiatives in the Council. An LGBT "T party " was held to raise awareness of the LGBT considerations at work as well as lunchtime awareness sessions at the Civic Office and at the Alps. Meetings of LGBT and separate Allies meetings have taken place to support.
HR/A011: Work with the Procurement Service to implement Welsh Government's "Code of Practice for Ethical Employment" and contribute to the review of the Council's Procurement Policy & Strategy to reflect the Modern Slavery Act 2015.	31/03/2019	25	Green	The draft policy and protocol on Code of Practice and Modern Slavery Act is currently under consultation with the relevant internal colleagues. A report will be referred to Corporate Management Team (CMT)/Cabinet in quarter 2 following input from the consultation.
NS/A044 (VS/A069): Work towards achieving the silver award in the Insport equality standard.	31/03/2019	25	Green	The Insport Silver Award is not an accreditation that can be achieved within a year and is an ongoing process which considers the whole ethos of inclusive practice amongst the authority. Wherever practicable, all of the activities that we develop and deliver are inclusive. Discussions have commenced during the quarter with Legacy Leisure regarding this award that requires considerable commitment from the Council's Leisure Management contractor.
NS/A045 (VS/A070): Continue to engage with protected groups to enable their views to inform service developments.	31/03/2019	25	Green	The division continues to actively engage with protected groups. This can be seen at quarter 1 through several consultations which will ensure protected groups needs are considered that have taken place this quarter; one in respect of waste management services changes and another in regards to the public space (control orders). The public can find more information and provide their views on public consultations at <a href="http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx">http://www.valeofglamorgan.gov.uk/en/our_council/consultation/consultation.aspx</a>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A046 (VS/A071): Ensure all relevant staff complete equality impact assessment training.	31/03/2019	25	Green	The Council's Equality Officer attended the Management Team meeting this quarter with regards to the completion of impact assessments. All managers have also informed staff of the need to attend and complete the relevant training.
RM/A016 (BM/A033): Deliver further Equality Impact Assessment training as appropriate.	31/03/2019	25	Green	A member of the Equalities Team (Equality Coordinator) has attended a senior management team meeting (SMT) this quarter to reiterate the importance of equality impact assessments and staff receiving appropriate training. Plans have been put in place to set up training sessions for Operational Managers (OMs) and Team Managers (TMs) where appropriate.
SL/A023: Review current methodology of school place planning and accuracy of projections.	31/03/2019 (ongoing)			This work is not due to commence until quarter 2.
SL/A038: Continue to work with the Corporate Equalities Team to improve the quality of monitoring data within the Strategy, Community Learning and Resources Service to enable more informed decisions about service delivery.	31/03/2019	25	Green	We continue to improve the quality of equality monitoring data to ensure information is accurate and timely to inform proposals and decisions on service delivery. This work progressing particularly for the Adult and Community Learning service and will be led by the Corporate Equalities team. A meeting has been arranged to progress the requirements for the strategy and resources service.
RP/A095: Identify a site for Gypsy and Travellers.	31/03/2019	25	Green	The Gypsy & Traveller project board has continued to meet monthly and are currently working to identify a shortlist of sites. A report to Cabinet identifying a preferred site is anticipated in the Autumn.
AS/A008: Continue to improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	The core data set as part of the introduction of the Social Services Well-being (Wales) Act (SSWB) act ensures that we routinely collate this information. We utilise this information to inform future service delivery and report through the use of Equality Impact Assessments.
CS/A010: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Updates to the Directorate's IT systems support the collection of the agreed common data set to help improve equality-monitoring data to make more informed decisions.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
DS/A003: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	All service reports to Scrutiny and Cabinet consider equality impact assessments (EIAs) where appropriate to ensure effective EIAs are carried out to help inform decision making across the Council.
FIT/A007: Improve equality monitoring data within Finance and ICT to enable informed decisions about service delivery.	31/03/2019	25	Green	The services continue to collect data across Council Tax and Housing Benefits services clients to help the service make more informed decisions on service delivery.
HS/A023: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Equality monitoring information is held in the Housing system against each client. New tenants entering housing are requested to complete an equalities questionnaire which is then held within their tenancy information. The information will enable the service to take more informed decisions with the data being used in equality impact assessments (EIAs).
LS/A009: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Whilst equality impact assessments are not required to be completed by Legal Services, Legal Services Officers are occasionally requested to provide legal advice in this regard to our internal clients to help inform decision making. This has been the case in quarter 1 in relation to a number of projects.
HR/A005: Continue to collect and monitor employment equality data to make more informed decisions about service delivery.	31/03/2019	25	Green	The collection and monitoring of employment equality data is collected and reported as required. This information is used to assess potential changes to recruitment and selection practices.
NS/A043 (VS/A050): Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	During 2018/19 we have several major projects in the directorate, including Waste Changes and Parking Strategy. All of which we are currently in the process of undertaking equality impact assessments (EIAs) for to ensure that everyone has the same opportunities to use these services.
RP/A039: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	Customer satisfaction surveys that include questions relating to equalities are carried out for the Heritage Coast, Country Parks and the Disability Facilities Grant (DFG) service. The results are available annually at quarter 4.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				The Local Government Data Unit also conduct an annual customer satisfaction survey on behalf of the POSW (Planning Officers' Society Wales) which includes questions relating to equalities, again these results are available annually.
SRS/A013: Improve equality monitoring data to enable more informed decisions about service delivery.	31/03/2019	25	Green	The Shared Regulatory Service (SRS) is undertaking a review of customer/service user data collection methods in 2018/19 to improve service delivery. This process will pay particular attention to equality monitoring to ensure the aspirations of the Act and Council policy are reflected in day-to-day operations.
<b>AC011</b>				
PD/A010: Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.	31/03/2019	25	Green	<p>Menter Bro Morgannwg are continuing to provide the agreed programme for social activities in the Vale for Welsh speakers. Details on the events taking place within the Vale to promote the social use of Welsh language can be found at <a href="http://www.menterbromorgannwg.org/en/activities-events">www.menterbromorgannwg.org/en/activities-events</a> . Events held during quarter 1 have included; a hairdressing and beauty workshop for children, Netball Camp for children, welly walks along Barry Island beach and clwb ni (a homework club for parents, carers and children in Welsh schools). A variety of popular activities will be scheduled to take place during the next quarter to further promote the social use of Welsh within the Vale.</p> <p>The 2018 Brecon and Radnorshire Urdd National Eisteddfod was successfully held and well attended by visitors from throughout Wales in the Royal Welsh showground, Builth Wells, from the 28 May - 2 June 2018. Details on activities being held by the Urdd in the Vale of Glamorgan can be found at <a href="http://www.urdd.cymru/en/my-area/cymoedd-morgannwg/">http://www.urdd.cymru/en/my-area/cymoedd-morgannwg/</a> .</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A028: Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	31/03/2019	25	Green	During the quarter our annual monitoring process took place with the annual progress report being published along with an update being provided on year 1 of the 5 year Promotional Strategy . This process will continue to be undertaken every June. The update provided information on progress made on the Council's Welsh Language Promotion Strategy at year 1 (2017/18) against the policy areas of; Welsh for adults, Children, young people and families, Community activities and Welsh in the workplace.
<b>AC012</b>				
PD/A029: Continue to implement the Welsh Language standards.	31/03/2019	25	Green	We continue to work to achieve the 174 standards within the notice. The Council developed a comprehensive Action Plan which is published on our website. Meetings have taken place during quarter 1 to organise a new linguistic skills survey. This quarter has also seen the Annual Monitoring report be approved and published, the report which notes key achievements to date, a summary of progress against the Council's action plan and an overview of key statistics.
PD/A030: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Work continues to further promote opportunities for staff to learn and access the Welsh language this year. During quarter 1 taster courses have been provided and publicised as well as the courses on offer being advertised in the Learn Welsh prospectus to help promote opportunities to learn. In addition free revision courses have been organised to take place in August 2018. We continue to update the internal StaffNet with information aimed at Welsh learners and Prospective learners which includes useful information, information on free courses and mentoring etc.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Other service contributions to AC12: Implement the Welsh Language Standards to improve access to services and information.				
AA/A016: Continue to develop ALN services in Welsh in line with the Welsh in Education Strategic Plan (WESP) 2017-20.	31/03/2019	25	Green	Staff have attend cluster meetings this quarter in order to gain further information about current practices regarding Welsh additional learning need services. Welsh additional learning needs (ALN) is a priority of the Transformational Leads action plan. In addition to this work new jobs advertised in this area will now have an emphasis on Welsh language.
AS/A031: Ensure compliance with 'More than just words' policy and the Welsh Language Standards.	31/03/2019	25	Green	The Vale of Glamorgan Council is a member of the regional group Forwm Mwy na Geiriau (More than just Words). The next meeting is due in July 2018 where a Strategy for the Region will be progressed. This work will help improve the use of Welsh Language services for those accessing social care services.
AS/A032: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities to learn Welsh promoted in conjunction with Corporate Welsh Language lead. Staff throughout the service that are developing these skills are all encouraged to use the language in the work place.
CS/A018: Continue to promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities to learn Welsh promoted in conjunction with Corporate Welsh Language lead. Staff developing these skills are all encouraged to use the language where possible in the work place.
DS/A004: Evaluate requirements for translation of documentation.	31/03/2019	25	Green	Any specific request will be compiled if/when they arise to ensure we comply with the Welsh Language Standards requirements.
HR/A012: Continuation of compliance with the Welsh Language Standards by ensuring effective use of Welsh within HR services where applicable.	31/03/2019	25	Green	Bilingual policies and a variety of HR forms available and interviews/meetings can be conducted through the medium of Welsh. Regular reviews of Welsh language standards in HR Service are undertaken with the Equalities team.
HS/A047: Ensure service delivery complies with Welsh language standards.	31/03/2019	50	Green	All publicly available and documents comply with the Welsh Language Standard. An ICT solution for the customer portal with a suitable translation software has been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				identified and has been procured. Conversations are now commencing with the supplier for installation which is expected to take around six months to install, therefore Welsh language will be fully implemented by September 2018 for all customer access routes allowing customers to use the service in a their language of choice.
HS/A048: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Staff are fully aware of the Welsh language opportunities and have engaged where appropriate. The use of the translation system is being maximised when necessary and all staff are aware of the process to access the translation service.
LS/A010: Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	Service delivery compliance with the Welsh language standards has been achieved in quarter 1 ensuring the service complies with the Council's Welsh language scheme.
LS/A011: Promote and provide opportunities for staff to access Welsh language courses.	31/03/2019	25	Green	Opportunities for staff to learn and develop their Welsh language skills through courses are being promoted through the Council's staff appraisal #itsaboutme process which is currently being undertaken across the Council.
NS/A047 (VS/A072): Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	All staff are aware of the requirements of the Councils scheme and staff are encouraged to use their skills in the workplace as services within this area offered in the Welsh Language as needed. Job descriptions, notices and consultation documentation that is held and produced are now available bilingually as required.
RM/A017 (BM/A031): Ensure continued compliance with the 'More than just words' policy.	31/03/2019	25	Green	A Regional 'More than just words' Forum for Cardiff and the Vale is currently establishing terms of reference (TOR) and will be progressing a Regional Strategy at their next meeting which is to be held in July 2018.  Within the Independent Advice and Assistance (IAA) work stream we have also identified the Families First Advice Line (FFAL) and the Family Information Service (FIS) as

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				requiring an automated Welsh language response , for consistency across Children and Young People Services and to meet the standards. Adult Services already have this facility in place.
RM/A018: Continue to support staff as adults Welsh learners and encourage them to utilise this skill in the work environment.	31/03/2019	25	Green	Opportunities to learn Welsh are promoted in conjunction with Corporate Welsh Language lead. Staff developing these skills, are all encouraged to use the language in the work place.
RP/A078: Translate the updated Vale of Glamorgan Planning Guide.	31/03/2019	100	Green	The Planning Guide was translated and published in Welsh to improve improved access to services and information for those who choose Welsh as a preferred language. The Welsh document is available at <a href="http://planningguide.co.uk/bromorgannwg/">http://planningguide.co.uk/bromorgannwg/</a>
SL/A033: Implement changes to the Welsh in Education Strategic Plan (WESP) in line with forthcoming legislation from Welsh Government.	31/03/2019	25	Green	A Welsh in Education Strategic Plan (WESP) Forum meeting took place in June 2018 in order to update all members as to current progress. An engagement working group was agreed at the meeting and a meeting has been set in quarter 2 to look at ways to engage with the public with regard to the promotion of bilingual education. The Vale of Glamorgan Council is to submit a progress update to Welsh Government by the 20 December 2018 on WESP 2017-20. The Council is currently awaiting guidance regarding WESP 2020-23 from Welsh Government. New legislation is due which will inform the next WESP cycle.
SRS/A014: Ensure service delivery complies with Welsh language standards.	31/03/2019	25	Green	The Shared Regulatory Service (SRS) continues to offer a bilingual service through C1V and the SRS website. The SRS has a robust set of policies in place and will undertake a “dip sampling” exercise in quarter 2 and quarter 4 to monitor adherence to those policies.
<b>AC013</b>				
SL/A026: Work with community partners to deliver a vibrant and diverse library service.	31/03/2019	25	Green	Following the official launch of the Open+ system in Barry Library in April 2018 this has allowed the library to extend its opening hours. The service is already having a positive

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				impact with quarter 1 seeing some uptake of Open+ by local businesses who are using the Library as an afterhours meeting venue. As a result an extended planned programme of community engagement activities will be undertaken this year.
<b>AC014</b>				
SL/A034: Continue to develop a wide range of learning opportunities and increase usage and engagement.	31/03/2019	25	Green	One method being used to develop learning opportunities and public engagement is Libraries. Following the official launch of the Open+ system in Barry Library the library has an extended community engagement activities programme which will be provided throughout the year.
<b>AC015</b>				
SL/A035: Launch and implement the new Arts Strategy for the Vale.	31/03/2019	25	Green	A review of the marketing of the gallery space is underway and a few commercial bookings have been received during quarter 1. A working group will be established in quarter 2 to take forward the new Arts Strategy.
SL/A036: Establish a new strategy for the space currently housing the Arts Central Gallery.	31/03/2019	25	Green	A working group will be established in Q2 to take forward the new strategy.
<b>AC016</b>				
RP/A038: Protect and enhance the built, natural and cultural heritage of the Vale of Glamorgan through development management decisions.	31/03/2019	25	Green	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. The future adoption of the LDP will help further in terms of providing for more robust decision-making.  During Q1 320 planning applications were determined including, 11 LBC's (Listed Building Consent) a further 42 Tree applications were also determined; 26 TCA's (Work to trees in a conservation area) and 16 TPO's (Work to trees covered by a Tree Preservation Order).
RP/A080: Continue to promote excellence in construction through the LABC awards.	31/03/2019	25	Green	The Local Authority Building Control (LABC) awards for the South Wales region were held in April 2018, attendees included 13 Local Authorities. This Award ceremony will



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				lead to an all Wales award in September 2018. The Vale of Glamorgan Building Control section have commissioned a new booklet to be sent out to service users to promote the LABC awards and service which is currently being produced.

## APPENDIX 2: Performance Indicators

### Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/165 (WO3/M001): Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/167c (WO3/M003): Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/005: The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/041: Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/042: Percentage of Year 11 non-FSM pupils, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/044: The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/045: The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/046: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/047: The percentage of all pupils at Key Stage 2 who achieve the expected standard in maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/048: The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/049: The percentage of all Year 11 pupils (including LAC) in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/092: Percentage of year 11 pupils achieving the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics in schools maintained by the local authority.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/167a (PAM/009): Percentage of Year 11 leavers known not be in education, training or employment (NEET).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/167b: Percentage of Young people leaving Year 12 who are not in education employment or training.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/168a: Percentage of Year 11 pupils achieving 5 or more GCSE at grades A* to A for all pupils.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168b: Percentage of Year 11FSM pupils achieving 5 or more GCSE at grades A* to A.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/168c: Percentage of Year 11 Non FSM pupils achieving 5 or more GCSE at grades A* to A	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/250: Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
<b>How well have we performed?</b>						
CPM/034: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/035: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/037 (PAM/008): Percentage of pupil attendance in Secondary schools.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/038: Percentage of final statements of Special Educational Needs issued within 26 weeks including exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
CPM/039: Percentage of final statements of Special Educational Needs issued within 26 weeks excluding exceptions.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/052: Number of accredited outcomes achieved by learners through the Youth Service.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/091: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
There are currently no local measures reported under this section.						

#### Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/171 (WO3/M004): Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/172 (WO3/M005): Percentage of people who can speak Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/173 (WO3/M006): Percentage of designated historic environment assets that are in stable or improved conditions.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/174: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/175: Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>How well have we performed?</b>						
CPM/072: The average speed of answer for calls on the Welsh language line (seconds).	51 seconds	172 seconds	60 seconds	Red	↓	Answer delay on the Welsh line reflects delays overall at C1V. Performance has been impacted by staff turnover and difficulties recruiting additional staff. Recruitment has progressed and 7 new members of staff are in training.
CPM/077: Percentage of black, minority and ethnic respondents to corporate consultations and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/080: Percentage of customers satisfied with country parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/088: Percentage visitor satisfaction with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
CPM/051: Number of visits to public libraries during the year per 1,000 population.	1,205.17	1023.7	1242.75	Red	↓	We experienced particularly bad weather in Q1 which led to an exceptional 125 hours of unplanned library closures due to snow over the course of a few days. The weather was also poor in the days leading up to and following the closures and this caused people to put a library visit low down on their priority lists. These closures had a significant effect on our visitor figures in Q1 and led not only to general library users staying away but also the cancellation of activities and meetings arranged in libraries. It is hoped that the some of this shortfall will be

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						made up in the summer months.
CPM/180: Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/181: Number of adult Welsh learners.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

### APPENDIX 3 – Additional Performance Indicators (Well-being Outcome 3)

#### Objective 5: Raising overall standards of achievement

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						

<b>What difference have we made?</b>						
PAM/032: Average Capped 9 score for pupils in year 11.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
PAM/033: Percentage of pupils who received a language, literacy and communication skills teacher's assessment in Welsh at the end of the Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.
<b>How well have we performed?</b>						
There are currently no additional national measures reported under this section.						
<b>How much have we done?</b>						
PAM/034: Percentage of Year 11 pupils entered to sit a GCSE in Welsh (first language).	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 3. Establishing baseline.

## Objective 6: Valuing culture and diversity

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
There are currently no additional national measures reported under this section.						
<b>How well have we performed?</b>						
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4. Establishing baseline.
<b>How much have we done?</b>						
There are currently no additional national measures reported under this section.						



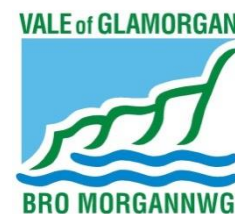
**ACTIVE &  
HEALTHY**



**VALE OF GLAMORGAN COUNCIL**

**Active and Healthy Vale Performance Report**

**QUARTER 1:1 APRIL 2018 – 30 JUNE 2018**



**Our overall RAG status for 'An Active and Healthy Vale' is GREEN**

## 1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities during this quarter in relation to the Well-being Outcome 4 Objectives of, 'Encouraging and promoting active and healthy lifestyles' and 'Safeguarding those who are vulnerable and promoting independent living'. This has resulted in an overall GREEN status for the outcome.

100% of planned actions aligned to 'An Active and Healthy Vale' have been attributed a Green performance status reflecting that strong progress that has been made during the quarter.

Of the 31 performance measures aligned to this well-being outcome, only seven measures could be allocated a RAG status. In relation to the measures where a RAG status is applicable, five of the seven met or exceeded target (green status), one measures missed target by 10% (amber status) and one measure missed target by more than 10% (red status). The amber measure related to the percentage of substance misuse treatment commencements within 20 working days. Our performance of 78.8% for this measure just marginally missed the national target of 80%. The red measure related to the number of new Telecare users where our performance of 80 missed both the target of 94 by more than 10% and was lower than our performance during the same period in the previous year (96 new users in quarter 1 2017/18).

The first quarter of 2018/19 has seen good progress in relation to the planned activities aligned to this Well-being Outcome. Of significant note is our exceptional performance in relation to the Green Flag awards. Eight of our urban parks and two of our Country Parks were successfully awarded Green Flag status during the quarter which recognises how well our parks and green spaces are managed and sets a benchmark for the standards for outdoors spaces both across the UK and the rest of the world.

During quarter 1 we delivered a comprehensive play programme for children and their families at a variety events during the quarter such as the Dinas Powys Fun Day and Eats, Beats and Treats event at Barry Island as well as the provision of disabled play schemes during the Whitsun holiday.

Significant progress was also made in relation to concluding work on the Accommodation with Care Strategy which is due to launched in October 2018. Expansion of the Adult Placement Scheme is also progressing well with two new hosts being approved during quarter 1.

We have also raised the profile of the new Integrated Autism Service by undertaking visits to Community Mental Health Teams and training for professionals on the new service has been developed to ensure we can deliver a consistent and fully integrated model across the Vale of Glamorgan.

Our focus in relation to Corporate Safeguarding continues to be strengthened where during the quarter we developed an e-module of training for staff. Our focus continues to be on compliance with the Safer Recruitment policy where our corporate compliance during quarter 1 was 86%.

Despite this progress a number of key risks and challenges remain that could over time have an adverse impact on our ability to deliver priorities associated with this well-being outcome. The financial challenges facing the Social Services remain significant going forward. This has been the result of increased demand for social care services driven by changes in demographics and the presentation of increasingly complex health and care needs in relation to both Children and Young People and Adults. The challenges associated with adherence to the Deprivation of Liberty Safeguards in terms of capacity and resourcing remains an ongoing pressure. Within Leisure Services, the greatest

challenge relates to our staff capacity to deliver on the key commitments within the Local Authority Partnership Agreement (LAPA), which could in turn have an impact on physical activity rates in the Vale.

Despite these pressure points we continue to respond well to our challenges as evidenced by our consistent performance in relation to this outcome area.

## 1.1 PERFORMANCE SNAPSHOT







<b>ACTIONS</b>				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall <b>GREEN</b> RAG status for this outcome				
Service Plan Actions				
Objective 7: Encouraging and promoting active and healthy lifestyles				
			N/A	Total
			0	15
Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			3	39
Total for the Outcome				
			N/A	Total
			3	54

<b>PERFORMANCE MEASURES</b>				
Our performance against performance measures is on track, giving us an overall <b>AMBER</b> RAG Status against this outcome				
Performance Measures				
Objective 7: Encouraging and promoting active and healthy lifestyles				
			N/A	Total
			13	16
Objective 8: Safeguarding those who are vulnerable and promoting independent living				
			N/A	Total
			11	15 <sup>1</sup>
Total for the Outcome				
			N/A	Total
			24	31

## 1.2 Objective 7: Encouraging and promoting active and health lifestyles


Of the 16 indicators identified for Objective 7, 11 are annual and 5 are quarterly. Data was available for just three measures this quarter, CPM/028: Number of Sports Clubs offering inclusive or specific disability opportunities & CPM/187 Percentage of clients accessing substance misuse services who reported an improvement in their quality of life were attributed a green status and CPM/249: Percentage of substance misuse treatment commencements within 20 working days was attributed an amber status. For one measure relating to substance misuse (CPM/236) no RAG was attributed, as no target has been set and the service is establishing a baseline for this measure. For CPM/248 in relation to substance misuse no RAG was applicable, as the figure for the period was not reported.








<sup>1</sup> The implementation of WCCIS into Social Services is still ongoing after its launch in November 2017; whilst the users are slowly gaining confidence in recording; we currently have no reporting tool to extract the data out of WCCIS for the performance indicators. As a result data is not available for 4 PIs in Objective 8 this quarter. This accounts for the remaining indicators.

Corporate Health Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
<b>AH1:</b> Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity. (2019/20)	7		N/A at quarter 1
<b>AH2:</b> Work with partners to deliver the Cardiff and Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions. (2017/18)	1		N/A at quarter 1
<b>AH3:</b> Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. (2019/20)	1		N/A at quarter 1
<b>AH4:</b> Provide and promote a range of early years services including information and support for parents, access to childcare and learning opportunities to recognise the benefits of early development in achieving better outcomes for young people and their families (2019/20)	1		N/A at quarter 1
<b>AH5:</b> Work with the Cardiff and Vale Health and Well-being Board to undertake a range of actions to prevent and tackle obesity and encourage healthy eating and healthier lifestyles.(2019/20)	3		N/A at quarter 1
<b>AH6:</b> Achieve Green Flag status for 7 parks as a mark of excellence, demonstrating good amenities and community involvement in the parks. (2017/18)	2		N/A at quarter 1

### 1.3 Objective 8: Safeguarding those who are vulnerable and independent living

Of the 15 indicators identified for Objective 8, 7 are annual and 8 quarterly. Data was available for 4 indicators this quarter, 3 were attributed a RAG status of Green (CPM/060 (SSM/027), CPM/057 (SSM/019, PAM/025) & CPM/056 (SSM/018), the remaining indicator was attributed a Red Status (CPM/209). For the other 4 quarterly indicators, no RAG status was attributable, due to the lack of a reporting tool to extract data from the WCCIS software.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<b>AH7:</b> Implement new ways of working in light of the Social Services Well-being (Wales) Act with a particular focus on the priority work streams of:	12		N/A at quarter 1


Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
<ul style="list-style-type: none"> <li>• provision of information</li> <li>• advice and assistance services</li> <li>• eligibility/assessment of need</li> <li>• planning &amp; promotion of preventative services</li> <li>• workforce</li> <li>• performance measures(2016/17)</li> </ul>			
<b>AH8:</b> Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	6		N/A at quarter 1
<b>AH9:</b> Work with partners to progress the integration of adult social care and community health services. (2018/19)	6		N/A at quarter 1
<b>AH10:</b> Explore options for single integrated ICT systems and integrated budgets across the Cardiff and Vale region for social care. (2018/19)	1		N/A at quarter 1
<b>AH11:</b> Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council. (2016/17).	6		N/A at quarter 1
<b>AH12:</b> Minimise delays in transfers of care and discharge from hospital through improved co-ordination of services and the delivery of the Accommodations Solutions Service. (2017/18)	1	N/A	N/A at quarter 1
<b>AH13:</b> Review accommodation with care options for older people and develop our commissioning strategy for future years. (2016/17)	1		N/A at quarter 1
<b>AH14:</b> Work with partners through the Cardiff and Vale Local Safeguarding Children's Board to develop a Child Sexual Exploitation Strategy. (2016/17)	1		N/A at quarter 1
<b>AH15:</b> Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. (2017/18)	0	N/A	N/A at quarter 1
<b>AH16:</b> Undertake an annual programme of targeted inspections at premises undertaking commercial activities that affect vulnerable people (for example care homes and food establishments in schools). (2019/20)	5		N/A at quarter 1

## 1.4 Performance Exceptions

### 1.4.1 Objective 7: Encouraging and promoting active and healthy lifestyles

There were no actions or performance measures attributed with a Red status during the quarter 1 period.

### 1.4.2 Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q1 2017/2018	Q1 2018/2019	Q1 Target 2018/2019	Direction of Travel	Commentary
CPM/209: Number of new Telecare users.	96	80	94		During this quarter there were 80 new Telecare users, this can be broken down as 64 TeleV & 16 TeleV+ users.

## 1.5 OUR ACHIEVEMENTS

<ul style="list-style-type: none"> <li>Positive progress continues to be made with the delivery of the Vale's Sport Plan (LAPA). The approved Local Authority Partnership Agreement (LAPA) is being implemented with additional activities planned this year in our Parks to include a number of festivals that are scheduled during quarter 2.</li> <li>During quarter 1, an annual report for 2017/18 was produced and submitted to Sports Wales. Sports Wales have given us positive feedback in the form of an end of year monitoring report on the Authority and identified no areas of concern. The funding for 2018/19 has been secured with Sports Wales and project delivery is underway in relation to key programmes such as the Active Young People Programme, Aquatics Triathlon, Hot Shots, Squash, Badminton, Tennis, Time banking and a Mental Well-being project.</li> <li>The Vale's Leisure Strategy is in its final stages development and is due to be presented shortly.</li> </ul>
<ul style="list-style-type: none"> <li>We have continued to work with our partners in Public Health to deliver the Public Health Wales Agenda. During the quarter some key highlights have included: <ul style="list-style-type: none"> <li>We have progressed the implementation of the 3 year Dementia Strategy where our Dementia Champion is represented on a range of strategy meetings across the region that also feeds into the work of the Regional Project Board (RPB).</li> <li>Promoting the availability of healthy options awards to food businesses in Cardiff and the Vale to encourage healthier lifestyles; <ul style="list-style-type: none"> <li>Making Active Travel improvements including walkways and cycleways have been made across the Vale and these are being promoted to encourage more active travel lifestyles;</li> </ul> </li> <li>Working with schools to ensure compliance with Healthy Eating in Schools (Wales) Regulations. All primary schools are compliant with the nutritional regulations with all secondary schools compliant with food-based standards in relation to the regulations.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>We continue to successfully deliver a comprehensive play programme for children and their families which saw during quarter 1 the delivery of Disability Play schemes during the Whitsun holiday as well as play activities that were delivered at events such as Dinas Powys Library Fund Day and the Eats, Beats and Treats event at Barry Island. The Play section have also been liaising with a variety of partners including the Council's Events Team, the Town and Community Councils to organise community-based play provision and events during the summer school holidays.</li> </ul>
<ul style="list-style-type: none"> <li>We continue to focus on improving the overall condition and the quality of changing facilities at our Leisure Centres. During quarter 1, electrical works, that has included the upgrading of electrical systems, commenced in our main Leisure Centres. During the quarter, Tenders were also received for the works on upgrading the changing rooms. The successful tenderer will be appointed during quarter 2.</li> </ul>
<ul style="list-style-type: none"> <li>Eight of our urban parks and two of our Country Parks were successfully awarded a Green Flag status during the quarter. These were in relation to Romilly Park, Barry Island, Central Park, Victoria Park, Knap Gardens, Alexandra Park, Belle Vue Park Gladstone Park as well as the two Country Parks in relation to Cosmeston and Porthkerry.</li> </ul>

## 1.5 OUR ACHIEVEMENTS

This is three more flag awards than we achieved in the previous year (2017). The Green Flag status recognises and awards well managed parks and green spaces and sets the benchmark for the standards of outdoor spaces across the UK and the rest of the world.

- During the quarter, we successfully identified a number of schemes that will benefit from S106 funding subject to Members agreement. These include Fferm Goch, Ogmore and Penarth Heights). It is anticipated that these sites will benefit from an improved walking and cycling infrastructure as part of the sustainable transport provision around the Vale of Glamorgan.
- The Shared Regulatory Services (SRS) has continued to focus its attention on targeting underage tobacco sales in the Vale of Glamorgan. During quarter 1 a series of test purchasing exercises were undertaken relating to e-cigarettes. These operations enable us to assess compliance in relation to the legal requirements associated with tobacco and e-cigarette sales.
- During quarter 1, final preparations were made in readiness for the launch of the 'Buy with Confidence' Scheme with a focus on finalising the procedures and safeguards before inviting businesses to join the scheme. The service is looking to develop this into a regional model, as a number of other local authorities have expressed an interest in the scheme across a Cardiff City Footprint to enable consumers to be more informed and confident in their purchases.
- We continue to make positive progress in meeting the requirements of the Social Services and Well-being (Wales) Act. In relation to the work associated with the Regional Steering Group, a number of work streams are now in place to deliver a comprehensive action plan. For example, a carers work stream has been established and work has now commenced on developing a Carers Strategy.
- During the quarter a Regional Performance Sub-group was established. This sub-group has identified and agreed a series of performance measures that are in line with requirements of the Act that will enable us to develop a more outcome-focused approach to our performance management.
- The Contracting and Fees Setting Group has identified sub-group members whose role it is to further explore joint commissioning opportunities in line with Part 9 of the Social Services and Well-being (Wales) Act. During quarter 1, the Reflect Project, that seeks to support families who have previously had children in the care system, was commissioned on a regional basis with Cardiff as the lead authority.
- The new Integrated Autism Service has focused on raising the profile of the service amongst Community Mental Health Teams (CMHT). During quarter 1, the service visited 5 of the 8 CMHTs to promote the service. Parent/Carer workshops were also devised and are planned to be delivered during the summer. Training for professionals on the new service has also been developed. This will help to ensure that we can offer a consistent approach to delivering a fully integrated Autism Service across the Vale of Glamorgan.
- During quarter 1, we have continued to strengthen our approach to Corporate Safeguarding through implementing the recommendations arising from the Safeguarding Internal Audit report. These recommendations have now been embedded within the Corporate Safeguarding Action Plan. As part of this work, a safeguarding e-module is due to be rolled out in September to ensure all relevant staff have received the appropriate training. We continue to focus on monitoring compliance with the Safer Recruitment policy and during June 86% of appointments were compliant with the policy.
- During quarter 1, work concluded on the Accommodation with Care Strategy which is due to be launched in October 2018. Within the Market Position Statement, the Cardiff and Vale of Glamorgan Regional Partnership Board (CVGRP) are committed to reviewing local housing strategies in light of current provision in order to develop a joint regional accommodation with care strategy. As part of this there was agreement to undertake an evaluation of the level of care and support required both now and in the future. In order to complete this work, the Housing Learning and Improvement Network were commissioned by the CVGRP partnerships to undertake a review using funding from the Welsh Government's Integrated Care Fund. Their final report on this was presented in July to Scrutiny.
- We continue to focus on collating and reviewing our data sets in relation to Child Sexual Exploitation Data to analyse safeguarding activity. We have put in place a clear monitoring process, where data is reported to the authority by the lead Child Sexual Exploitation Officer via strategy meetings. This approach ensures that cases are evaluated based on the critical enquiry framework and are reported to the Regional Safeguarding Children's Board (RSCB).
- During quarter 1, 100% of adult protection enquiries were completed within the statutory timescales.
- During the quarter, only 9% of children were re-registrations on the Child Protection Register the reflects the positive impact our focus on preventative services has had on this area of performance.



## 1.5 OUR ACHIEVEMENTS

- Adult Social Services support and assistance continues to be successfully provided through the Customer Contact Centre (C1V) in an integrated manner. Work has commenced to review health, social care and customer services. A project manager has been appointed and HR and Organisational Development resources from the council and the University Health Board (UHB) have been accessed. It is anticipated that following an engagement period any forthcoming proposals will be developed and presented for consideration in the latter part of quarter 3. Currently 55% of adult services enquiries are resolved at the first point of contact and 88% within the Single Point of Access, including the Adult Services Intake and Assessment Team.
- Expansion of the Adult Placement Scheme is progressing well with two new hosts being approved during quarter 1. In total 14 new people have accessed the Adult Placement Scheme during the quarter for either long term/respite or additional support. We are also continuing our work on developing regional service model across Cardiff and Vale.
- Within Adult Services, a number of staff have been involved in workshops to inform the proposals /business cases in order to access ring-fenced Integrated Care Fund (ICF) monies for Dementia Services. We are also involved with developing a team around the individual approach in relation to our Dementia Strategy. This will ensure that we can better support citizens with Dementia and their carers following diagnosis.

## 1.6 OUR CHALLENGES

- Effective communication arrangements in relation to the transition of children and young people to Adult Mental Health services has been hampered by attendance at Transition Review and Interface group (TRIG) forums. This is an issue that has been followed up with Child and Adolescent Mental Health Service and a transition tracking mechanism has been developed to ensure that we can monitor the effectiveness of our transitional approach.
- As at quarter 1, the forecast for Social Services was one of a balanced budget. However, the financial challenges remain significant as there continues to be pressure on this service. In relation to Children and Young People Services the greatest cost pressure continues to be in relation to the placements budget linked to the cohort of children being supported who have increasingly complex needs. Within Adult Services, the main cost pressure relates to the Community Care Packages budget which is severely impacted by legislative changes in the National Living Wage. The other going challenge, is the inter-dependency on grant funding to enable us to deliver more collaborative service delivery models. The level of funding associated with the Welsh Government's Intermediate Care Fund and other regional grants is not guaranteed on an ongoing basis, which puts in jeopardy the sustainability of some of our more innovative service delivery models.
- Related to the financial challenges is managing demand for our services. The ability to meet the growing support needs of clients is increasingly becoming more difficult which in turn puts further pressure on our tight budgets. This is the result of changes in the demographic makeup (ageing population) and the increasing number of people presenting with increasingly more complex needs. This applies to both Children and Young People Services and Adult Services and is a pressure that will not disappear over time.
- The Deprivation of Liberty Safeguards (DoLS) Team has experienced inordinate demand for DoLS assessments which in turn is placing further pressure on our already stretched budgets. The timescales for adhering to these Deprivation of Liberty Safeguards (DOLS) assessments is putting pressure on officer workloads. Although, some additional resource has been allocated by the three partners, the rate of referrals continues to exceed capacity and as a result has created a backlog of outstanding requests. There has also been additional financial pressures following the ruling of AJ v A Local Authority case in 2015 which resulted in a guidance change whereby an independent Relevant Persons Representative needs to be appointed where there's any potential for a conflict of interest where a family member/friend is involved. As a result, this has added to the financial burden of the service. It's important to note that these challenges are not unique to the Vale, but is an issue that is being experienced nationally by most local authorities. To address the resource/capacity issue, a business mapping exercise will be undertaken during quarter 2 to review current business function and identify further ways in which the service can be streamlined to make more efficient use of the team's time and resources in order to address the backlog.
- WCCIS has been operational since November last year, but its roll out has not been without its challenges. Its implementation has progressed well and some previously identified issues have now been resolved. The commissioning of consultancy support to develop the finance functionality of the system has now been secured.

## 1.6 OUR CHALLENGES

- However, business continuity and resilience issues continue to be a challenge. In relation to staffing resilience, this is still problematic and is likely to be an issue during the next quarter. There is vulnerability in relation to system administration that is likely to impact on the development of WCCIS locally and limit our ability to resolve issues and develop forms within the system. Another ongoing problem continues to be the extraction of information/data for performance monitoring purposes. We continue to experience difficulties with the reporting of performance data but this is an issue that has also been experienced by other local authorities who are at a similar stage of the implementation process. To address this we are working closely with other local authorities to find suitable resolution to extract data more efficiently. A relatively newer challenge in relation to WCCIS implementation has been limitations of the print function within the system, which has meant that some forms cannot be printed. We are working closely with the IT department and WCCIS to rectify the issue.
- During quarter 1, the rate of delayed transfers of care was 0.75 per 1,000 population although this performance is worse than the same period in the previous year (quarter 1 2017/18); we continue to remain within our target of 2.5%. However, sustaining this level of performance going into the winter months during quarters 3 and 4 will be challenging when there will be an increased pressure on hospital beds.
- Staff capacity has had an impact on delivery on the exercise referral scheme. During quarter 1, only 64.5% of clients reported an increase in their leisure minutes at 16 weeks. Only 33.5% of clients continued to participate in an exercise programme after 16 weeks. Although this is a slight improvement on the same period in the previous year, the performance has still been impacted by the staffing numbers. As a result of depleted staff numbers, there were insufficient staff available to provide support needed by clients to maintain their momentum and encourage them to increase their activity rates. Despite the staffing pressures we endeavour to seek ways to further engage and motivate clients to complete the programme.
- We continue to perform solidly and within target in relation to visit to local authority sports and leisure facilities with 2,441.27 per 1,000 population compared with 1,452.24 per 1,000 during the same period in 2017/18. Despite this improvement, the collection of this data across its multiple sources continues to be problematic particularly in relation to sourcing data from our schools. We are working closely with schools to ensure we can receive the data in a timely way.
- Although good progress has been made in implementing projects/activities associated with the Local Authority Partnership Agreement (LAPA), there is the concern that staff shortages in the short to medium term within the division could impact on our ability to deliver on our commitments and in particular impact on physical activity rates into the longer term.
- Although our Safer Recruitment compliance has remained fairly consistent, it remains an ongoing priority for the Corporate Safeguarding Group. To address this, the Corporate Safeguarding Group are developing a proposal to further improve safer recruitment will be considered by the group over the forthcoming months with the view to implement a new approach to improve rates of compliance.

## 2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

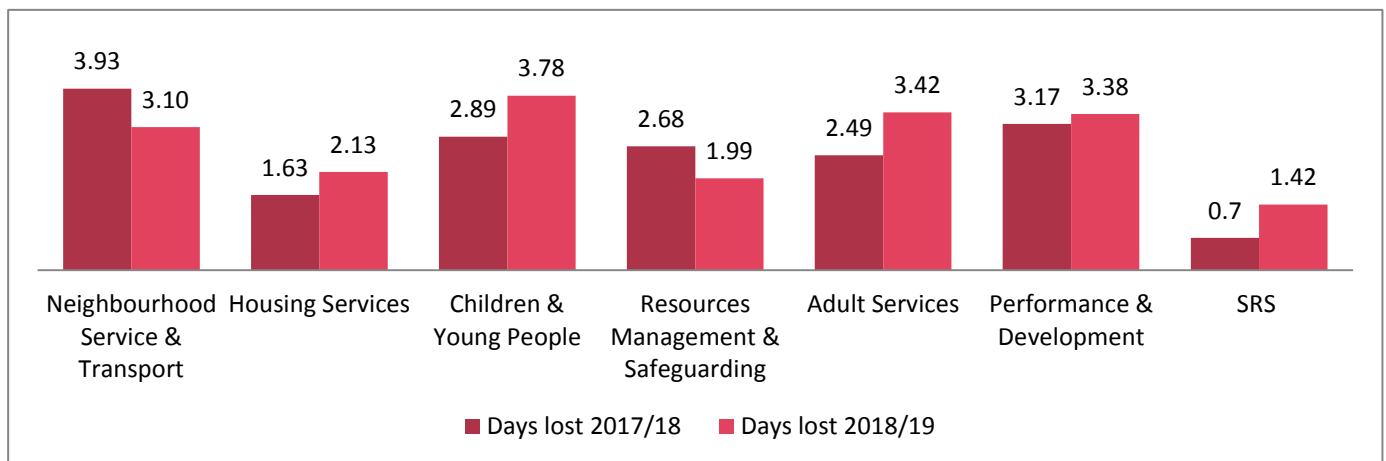


### 2.1 PEOPLE

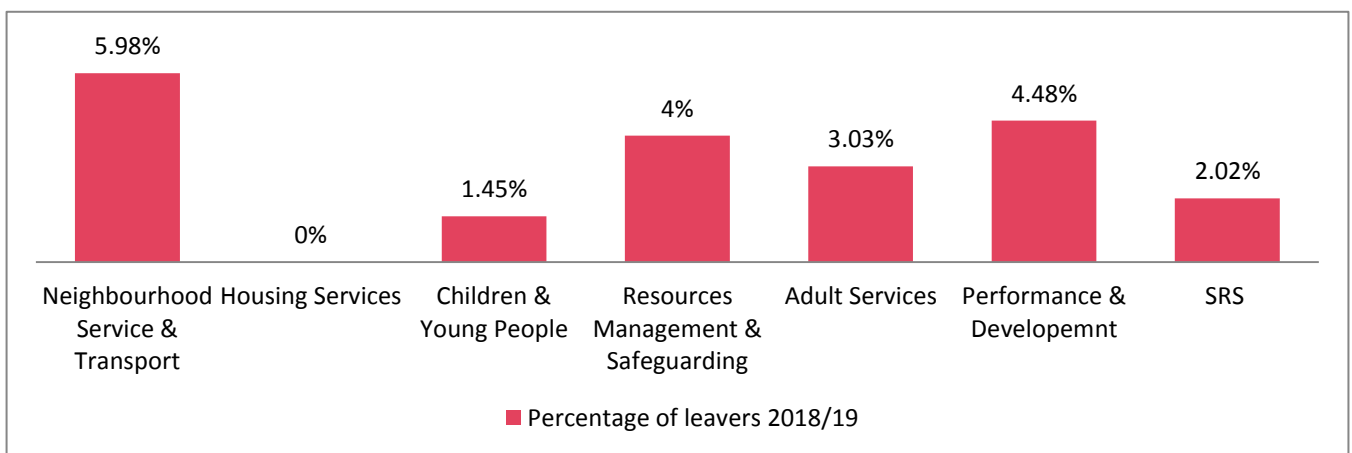
Attendance management remains a corporate priority and we continue to closely monitor progress to help improve performance corporately. Between Quarter 1 2017/18 and Quarter 1 2018/19 the number of days lost per full time equivalent (FTE) due to sickness decreased by 0.27 days. Sickness absence for the whole local authority decreased from 2.28 working days lost in Quarter 1 in 2017/18 to 2.1 days in Quarter 1 2018/19. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 1 for the past 2 years.



## 2.1 PEOPLE



The total percentage turnover for services contributing to this Well-being Outcome during quarter 1 2018/19 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2017/18.

Positive progress continues to be made in relation to a number of ongoing workforce-related issues identified by services contributing to this Well-being Outcome. Overall, services across the Council continue to make positive progress in implementing succession planning arrangements including those contributing to this Outcome. Key highlights for Q1 include:

- The new Resource Management and Safeguarding Service structure has now been fully embedded within the Social Services Directorate that has increased our service flexibility and improved service resilience. The focus during quarter 1 has been on recruitment to the remaining vacant posts within the new service structure.
- Linked to the recent service restructure within the Resource Management and Safeguarding division has been the focus on building service resilience and fluidity within teams. During quarter 1, we have progressed our review of the existing skill mix within the division and proactive recruitment has commenced to enable staff movement between sections. This approach is supported by our Staff appraisal process (#itsaboutme) to effectively identify and development staff and their potential.
- Further enhanced fluidity and resilience across the Children and Young People Services division during the quarter. Work in this area included the conclusion of a service development work stream in consultation with staff that will see the implemented of a new service structure from September 2018. This work stream consultation has given staff the opportunity where their remits have changed to express their preferences for teams they would like to work in as part of the new structure. It has also been a positive exercise to ensure we have the right skill mix within the new teams. The new structure will also add resilience to the 'front door' and create dedicated teams for children looked after and care planning and proceedings in areas where capacity was previously an issue.

## 2.1 PEOPLE

- A Regional Workforce Training Unit has been established with a TUPE transfer of Vale staff to the host authority (Cardiff Council). This new working arrangement between Vale of Glamorgan and Cardiff Council staff will provide a more joined up approach to social care training and development. The new model will also enable us to work purposefully and coherently on developing our approach to workforce development, business planning and improvement at a regional level. This Regional Workforce Unit will also enable us to build greater resilience within teams whilst supporting succession planning. The roll out of this new model remains an ongoing development that is overseen by the Regional Workforce Boards and Regional Steering Group.
- To support our approach to succession planning, an exercise was undertaken within Adult Services during quarter 1 to offer qualified social work staff opportunities to express their interest in emerging vacancies. This approach has proved effective and will now be implemented with support from HR from July 2018. There has also been the continued focus on the recruitment and retention of Approved Mental Health Professionals (AMHPs), as this is an area of with higher levels of staff turnover.
- Within Adult services, we have actively engaged in discussions with the newly formed Regional Workforce Training Unit to develop a new approach to mentoring newly qualified social work staff to improve consistency of support provided and we are also reviewing our local induction for the Directorate and the Division. We continue to embed practices in relation to the Social Services and Well-being (Wales) Act and all social care staff have received training on the outcome-based care planning process associated with the 'Your Choice' policy.
- Within Shared Regulatory Services (SRS), the focus has been on the development of an action plan to address opportunities for improvement identified through the recent Staff . This piece of work will continue into quarter 2, which includes a number of actions aligned to the PDR process. The Workforce Development Plan associated with the SRS will be monitored via the SRS Senior Management Team (SMT) on a quarterly basis.

All service areas continue to contribute to the Council's workforce plan and staff charter initiatives in relation to workforce development, succession planning, recruitment and retention.

## 2.2 FINANCIAL

The latest update for the Reshaping Service Programme was reported in April 2018, and the main work stream associated with this Well-being outcome relates to the Social Services budget programme where the focus is on managing the budgetary savings and pressures facing the Directorate. The latest update has attributed the Social Service budget programme an amber status overall. The 15 Reshaping Projects that make up the budget programme include Learning Disability Respite Care (Green status), Review Team-Review and sizing of care packages (Green status), Learning Disability Day Services (Amber status), Direct Payments (Amber status), Charging and income generation (Amber status), Reshaping Services Tranche 3-procurement (Amber status for all social Services divisions and Youth Offending Service), Reshaping Establishment Review (Amber status), physical learning disability (red status), review of older person's day centres (red status), residential care services (red status). No RAG status was applicable to two projects in relation to domiciliary care commissioning and review of management of adult care packages as the projects relating to these are not yet due to commence.

As at quarter 1, the forecast for Social Services was one of a balanced budget. However, the financial challenges remain significant as there continues to be pressure on this service. Leisure Services makes up part of the Neighbourhood & Transport Services budget, which is currently projected to out-turn on budget.

Across the Social Services divisions there continue to be a number of cost pressures facing the services. With regard to Children and Young People Services the greatest cost pressure continues to be in relation to the placements budget linked to the cohort of children being supported who have increasingly complex needs. Our focus continues to be on ensuring that children are in the most appropriate and cost effective placement to meet their needs and support their well-being. This is an increasingly volatile budget given that the complexity of need and numbers of looked after children can fluctuate over time.

## 2.2 FINANCIAL

Within Adult Services the main area of concern during this financial year will be the cost pressures associated with Community Care Packages. Similarly this budget is very volatile as it is influenced by legislative changes associated with the National Minimum Wage, which as a result it make it difficult to predict whether the out-turn for this division will be on budget. This division also faces pressures due to demographic growth. Within the Vale of Glamorgan we have an increasingly ageing population that have increasingly complex needs, which is increasing the cost of care packages and service provision. The service continues to focus on managing this growing demand and is looking at savings initiatives that may be funded via regional grants. The other key cost pressure within Social Services is the insecurity of grant funding.

Although the Welsh Government continue to provide Intermediate Care Fund (ICF) to Cardiff and Vale University Health board to support collaborative working with both Cardiff and Vale Councils, the level of funding provided is not guaranteed on an ongoing basis.

## 2.3 ASSETS

During the quarter, positive progress has been made to date in relation to maximising our key asset priorities as follows:

The refurbishment works on Rhoose Road have commenced to transform it into a Supported Living facility. Individuals that current reside out of county have been identified to be brought back to the Vale following a period of transition. The service has arranged viewings and liaised with the families to support smooth transition to the new residence for the service user.

Good progress has been made with reviewing our Social Service assets (buildings) as well those of Third Party providers to assess building compliance. All baseline property assessments have now been completed and shared with the compliance department and compliance audit visits have commenced during the quarter. Regular quarterly meetings are held with the compliance department to ensure that any areas of non-compliance are followed up and progressed. Social Services is also liaising with the legal department to seek advice on the implications for Third Sector commissioning.

We continue to focus on improving the overall condition and the quality of changing facilities at our Leisure Centres. During quarter 1, electrical works that has included the upgrading of electrical systems commencing in our main Leisure Centres. During the quarter, Tenders were also received for the works on upgrading the changing rooms. The successful tenderer will be appointed during quarter 2.

## 2.4 ICT

We continue to make good progress towards delivering our ICT priorities this quarter contributing to improving services for residents and customers. Key projects of particular note are outlined below:

WCCIS has been operational since November last year, and its implementation has progressed well. All training has been delivered to Social Services users and the system is not in use by Social Services staff. Its implementation is monitored via a Directorate wide Operational Group to ensure issues post implementation are identified and addressed appropriately. Some previously identified issues have now been resolved in terms of the commissioning of consultancy support to develop the finance functionality of the system has now been secured. However, business continuity and resilience issues continue to be a challenge. These issues continue to be monitored by the Operational Group and within the Corporate Risk Register.

## 2.4 ICT

The Social Service Directorate continues to support delivery of the 'Digital Place' strand of the Digital Strategy. Within Adult Services our focus has been on maximising the use of digital technology within our residential care homes and day services. For example, we have made use of iPads to Skype members of family and to support residents to undertake tasks online. We have also developed a partnership with local schools who visit our residents where the plan is to explore the intergenerational use of technology. C1V (Customer Contact Centres) is also promoting digital referrals and seeking to promote and encourage citizens to make use of email rather than paper-based solutions.

Work is ongoing in relation to the development of an ICT solution for the Regional Adoption Collaborative (RAC), as part of the relocation to the Vale of Glamorgan. The current discussions this quarter have focused on an IT solution that will support agile working across the region.

We have successfully launched a new Family Information Service system. During quarter 1, all data was successfully transferred to the new system on the 1<sup>st</sup> May 2018 and the system is now fully operational. The new system provides free impartial help, advice and support on a range of family matters such as childcare, activities as well as family support services in the Vale of Glamorgan in a clearer and user friendly way. The new system has also been set up, so that information on the system can be easily updated and reviewed to ensure it remains current.

The Dewis Cymru information portal continues to be developed to expand and extend its use with resources <https://www.dewis.wales/> or the regional DEWIS Twitter account @DewisWales. During quarter 1, a Dewis Support Assistant was recruited who will lead on the promotion of the service across the region.

## 2.5 CUSTOMER

Ensuring good customer focus remains a key priority in delivering Council services and a number of planned improvement activities have been undertaken across the Council during the quarter with this focus in mind.

In relation to the Citizen's Panel work stream, work is progressing well and the group have identified a project on 'strengthening citizen engagement' as part of the Annual Council Reporting Framework (ACRF) challenge process for Cardiff and the Vale that will help to inform best practice with regard to citizen engagement and involvement.



















The Contact Centre and Adult Services continue to work together to provide a single point of access for community health and social care services. Quarter 1 has seen further consolidation, with the planned launch of an engagement activity (Late August – November) with Health and Council staff to consider how we respond to the requirements of the Parliamentary review for Health and Social Care to further integrate our services and provide seamless care for our citizens. Additionally, the Single Point of Access (SPoA) is central to initial transformation proposals to further meet the recommendations outlined in the Parliamentary review for Health and Social Care. These proposals are due to be presented as a regional response to Welsh Government early in quarter 2.

Four business engagement workshops were held with semi-permanent make-up practitioners throughout Bridgend, Cardiff and the Vale during the quarter. This formed part of the 'improving health and wellbeing' and 'supporting the local economy' strategic objectives. All 4 workshops were positively received and captured a total of 40 practitioners throughout SRS (Bridgend 14; Cardiff 14; Vale 12). Practitioners were advised about the impending licensing regime for special procedures, in addition to be provided with more detailed information about infection control measures and product safety.

## 2.6 CORPORATE RISK




The most recent review of the Corporate Risk Register was used to inform this quarter's reports. As at quarter 1 there were six corporate risks that are aligned to this Well-being Outcome, one (Deprivation of Liberty Safeguards) was attributed a high risk rating, one (WCCIS) was attributed a medium high risk status, two (public buildings compliance and Integrated Health and Social Care) and two were attributed a medium/low status (safeguarding and contract management). These scores remaining unchanged since the last update reported as at end of year. In terms of forecast direction of travel, it is anticipated that the majority of risks will remain unchanged with the exception of contract management and public buildings compliance where it is forecast that these risk will continue to reduce over time. In relation to contact management good progress continues to be made in relation to implementing the contract management actions associated with the risk management Plan. Also a review of contracting practices was undertaken by the South Wales Audit Partnership that concluded that our systems are robust and policies and procedures are robust and effective. In relation to public buildings compliance it is forecast this risk will also reduce over time, now that good progress has been made in relation to undertaking assessment site visits for compliance and the new compliance database (IPF) system is currently being populated. Mitigating actions for corporate risks continue to be addressed via Service Plan actions.

The current status of the key corporate risks that have a bearing on this Well-being Outcome are as follows:

Risk Ref	Risk	Residual Risk Score			Direction of Travel <sup>2</sup>	Forecast Direction of Travel <sup>3</sup>	
		Likelihood	Impact	Total			
CR10	Public Buildings Compliance	2	3	6 M			
CR11	Safeguarding	1	3	3 M/L			
CR12	Intergrated Health and Social Care	2	2	4 M			
CR13	Unauthorised Deprivation of Liberty Safeguards	4	3	12 H			
CR14	Contract Management	1	3	3 M/L			
CR15	Welsh Community Care Information System (WCCIS)	2	4	8 M/H			







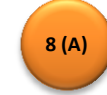

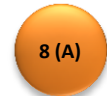

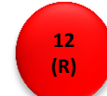

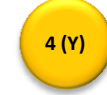



<sup>2</sup> **Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/decreasing or staying static.













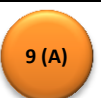


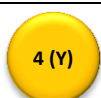


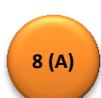








<sup>3</sup> **Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

 risk is increasing,  risk is decreasing,  risk is remaining static

## 2.7 SERVICE PLANS RISKS

The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status	Direction	Forecast Direction
Availability of other partners to support the preventative services agenda.	Resources Management, Safeguarding and Performance	Medium		
Sport development and delivery is provided regionally based on the consortium area with the Vale of Glamorgan being worse off as a result.	Neighbourhood Services and Transport	Medium /High		
Service users cannot access services swiftly and their needs are not met.	Adult Services/ Children and Young People Services	Medium		
Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	Resources Management, Safeguarding and Performance	Medium /High		
Closure/failure of our commissioned providers.	Resources Management, Safeguarding and Performance	Medium /High		
Impact of increasing Looked After Children numbers on placement availability where in-house fostering capacity is exceeded and there is an increased reliance on Independent Fostering Agency placements, and the demand on Social Work and Placement Teams.	Children and Young People Services	High		
The Council is unable to meet statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Resources Management, Safeguarding and Performance	Medium		
Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	Children and Young People Services	Medium		

Risk Description	Service Area	Status		Direction	Forecast Direction
Compliance with the requirements of the Social Services and Wellbeing (Wales) Act 2014.	Adult Serices	Medium /Low			
Increased child protection issues as a result of the number and complexity of the needs of excluded pupils.	Achievement for All	Medium			
Insufficient funds to meet rising demand for services.	Resources Management, Safeguarding and Performance	Medium /High			
Continued reduction and regionalisation of grant funding.	Children and Young People Services	Medium			
Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	Children and Young People Services	Medium /High			
Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	Children and Young People Services	Medium			
Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens provided by Council.	Resources Management, Safeguarding and Performance	Medium /High			
Insufficient operational staff capacity to ensure timely assessments.	Adult Services	Medium			
	Children and Young People Services	Medium			



Risk Description	Service Area	Status		Direction	Forecast Direction
Capacity of Approved Mental Health Professionals (AMPs) to undertake reviews in line with the requirements of the Mental Health Act.	Adult Services	Medium /High			
Insufficient funding and staff capacity to meet the growing demand for services.	Children and Young People Services	Medium			
Lack of available of specialist residential placements and the associated financial impact of high cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	Children and Young People Services	High			
Social Services Well-being Act impacting the ability to secure income (through charging) putting the authority at potential financial risk.	Resources Management, Safeguarding and Performance	Medium /Low			
Inability to implement requirements of the Social Services and Well-being (Wales) Act.	Resources Management, Safeguarding and Performance	Medium			
Insufficient capacity in care settings to deliver services to meet the care and support needs of service users	Resources Management, Safeguarding and Performance	Medium			
Failure to obtain Waste and Transport Revenue and any necessary Capital Funding from Welsh Government including Leisure.	Neighbourhood Services and Transport	Medium			
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium /low			

## GLOSSARY OF TERMS

### Well-being Outcome:

The relevant Well-being Outcome set by the Council and featured in the Corporate Plan 2016-20.

### Well-being Objective:

The relevant Well-being Objective set by the Council and featured in the Corporate Plan 2016-20.



**Population level Performance Indicators:**

These headline performance indicators demonstrate progress in achieving outcomes at the community level rather than the individual level. The Council will certainly contribute towards population indicators through its work, however, it does not have sole responsibility for them and delivering sustained improvement on these indicators will involve a wide range of organisations working effectively in partnership.













**Local Council Performance indicators:**

These are performance indicators which tell us how well we are delivering our services or activities and will identify how these contribute to the overall community-wide impact. The focus is on whether customers are better off as a result of what we do. In order to identify the most important performance measures to demonstrate our progress we need know: How much did we do? How well did we do it and; What difference have we made?

What difference have we made?	How well have we performed?	How much? (contextual data)
These performance measures will help us demonstrate whether customers in the Vale are better off. They will seek to measure the quantity/quality of change for the better for customers.	These performance indicators are qualitative and will be used to demonstrate how well the Council performed its activities	These performance indicators are quantitative and will be used to measure how much and/or what the Council delivered.

**Overall RAG status:**

Provides an overall RAG health check showing our performance status against the Well-being Objective.

Measures (RAG)		Direction of travel (DOT)		Actions (RAG)		Overall (RAG) status Objective	
	Performance is on or above target.		Performance has improved on the same quarter last year.		Green: Action completed or on track to be completed in full by due date.		Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.
	Amber: Performance is within 10% of target		Performance has remained the same as the same quarter last year		Amber: Minor delay but action is being taken to bring action back on track.		Amber: indicates that at this stage, we are on target to deliver the Objective but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Objective.
	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year		Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.

**SERVICE PLAN ACTIONS**

NS: Neighbourhood Services and Transport	CS: Children and Young People Service	AS: Adult Services	SRS: Shared Regulatory Services
HS: Housing Services	RM: Resources Management and Safeguarding	PD: Performance and Development	

## RISK MATRIX

The **Inherent Risk** defines the risk score in a pre-control environment i.e. what the risk would look like (score) without any controls in place to manage the risk.




The **Residual Risk** can be defined as the subsequent risk score as a consequence of applying controls to mitigate this risk.

Possible Impact or Magnitude of Risk	Catastrophic	4 <i>MEDIUM</i>	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 <i>MEDIUM/LOW</i>	6 <i>MEDIUM</i>	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 <i>MEDIUM</i>	6 <i>MEDIUM</i>	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 <i>MEDIUM/LOW</i>	4 <i>MEDIUM</i>
Low 1-2 Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Very Unlikely	Possible	Probable	Almost Certain
		Likelihood/Probability of Risk Occurring			

**Direction of travel** compares residual risk score for the current quarter with the previous quarter to indicate whether the risk is increasing/ decreasing or staying static.

**Forecast direction of travel** anticipates the future direction of the risk by taking into account factors that are likely to impact on it.

### Risk Key

	Risk level <b>increased</b> at last review
	Risk level <b>decreased</b> at last review
	Risk level <b>unchanged</b> at last review

## APPENDIX 1: Service Plan Actions

### Objective 7: Encouraging and promoting active and healthy lifestyles

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH001</b>				
NS/A034 (VS/A034): Work in partnership to deliver a range of activities through our leisure, community facilities and parks to increase levels of participation and physical activity.	31/03/2019	25	Green	We continue to provide opportunities for people to increase their levels of participation and physical activity with preparations for activities in 2018/19 now in the advanced stages. The approved Local Authority Partnership Agreement (LAPA) is being implemented currently being implemented and additional activities are also planned to occur in Parks this year, these activities include a number of festivals scheduled to take place in the second quarter.
NS/A035: Continue to invest in Leisure Centres including electrical installations and changing facilities at Penarth and Barry.	31/03/2019	25	Green	We continue to work to improve conditions in our leisure centres and changing facilities. Progress made in quarter 1 includes the electrical works which includes the upgrading of electrical systems commencing in the remain leisure centres following works being completed at Llantwit Major and Cowbridge in 2017/18, the works for 2018/19 are now well underway. Tenders have also been received for the Changing Room works on Sell2Wales, the successful tenderer should be appointed in quarter 2.
NS/A036 (VS/A037): Provide a School Crossing Patrol service at high risk locations to enable children to walk safely to and from school.	31/03/2019	25	Green	The Council successfully maintains 20 school crossing patrol sites across the Vale to enable children to walk safely to and from school at specific high risk locations identified. Other high risk sites have the benefit of push button controlled pedestrian crossing facilities to improve child safety and therefore no longer require school crossing patrols.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
NS/A037 (VS/A035): Seek S106 and other funding to deliver improved walking and cycling access to parks and other leisure facilities.	31/03/2019	25	Green	A number of schemes have been identified at present (Fferm Goch, Ogmore, Penarth Heights) which are to be funded from S106 with members agreement. These schemes will improve the walking and cycling infrastructure within the Vale as part of the sustainable transport provision providing access to facilities around the Vale.
NS/A038 (VS/A039): Continue to assist Sports Clubs and other suitable organisations with potential Community Asset Transfers where there is a clear financial and community benefit for both the applicant and the Council.	31/03/2019	25	Green	A report has now been considered by Cabinet looking at full cost recovery options for single use sports grounds. This is likely to lead to some further interest in Community Asset Transfers (CATs) or other models for alternative management. We will continue to provide advice and support with CATs where there is a benefit for both the Council and the applicant.
NS/A039: Implement the 2018/19 Local Authority Partnership Agreement (LAPA) resulting in increased physical activity opportunities.	31/03/2019	25	Green	The Annual end of year report for 2017 / 2018 has been produced and submitted to Sport Wales who have accepted the report and written a positive end of year monitoring report for the authority. They have highlighted no areas of concern. The funding for this financial year has been agreed with Sport Wales. Projects are in their infancy but are on track (although we do have staff shortages at the moment which could impact on figures if this becomes long term). Projects this year include; Active Young People programme, Aquatics, Triathlon, Hot Shots, Squash, Badminton, Tennis, Timebanking and a Mental Well-being project. These projects are delivered either internally and in conjunction with external partners.
NS/A048: Finalise and implement a Leisure Strategy for the Vale of Glamorgan.	31/03/2019	75	Green	Further comments have been received from the Councils performance and policy team and a further meeting is now being arranged with the consultant who assisted in the production of the strategy to finalise the document prior to presenting to Cabinet.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH002</b>				
HS/A074: Work with partners to deliver the Cardiff & Vale Substance Misuse Commissioning Strategy 2013-2018, providing support, information and effective interventions.	31/03/2019	25	Green	The Area Planning Board (APB) met during Quarter 1 to review the key performance indicators (KPIs) set by Welsh Government, there are currently no concerns within the Vale. Currently the APB are awaiting guidance from Welsh Government regarding their position concerning a Substance Misuse Commissioning Strategy for 2019 onwards.
<b>AH003</b>				
NS/A040 (VS/A047): Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2019	25	Green	We continue to provide play opportunities for all children within the Vale. Some examples of opportunities provided within quarter 1 include Disability Play schemes which took place during Whitsun holidays and play activities that were delivered at events including the Dinas Powys Library Fun Day and Eats, Beats and Treats event at Barry Island. The play section have been liaising with a variety of partners including the Council's Events team, and Town and Community Councils to organise community based play provision and events during the summer school holidays. The Healthy Living Officer (play) continues to liaise with community organisations such as Rhoose Homework Club and Seren Gwyrdd in relation to local play opportunities.
<b>AH004</b>				
RM/A001: Implement a bespoke Family Information Service database and record management system.	31/03/2019	100	Green	All data has been successfully transferred by 1st May 2018. As a result the Family Information System (FIS) Wales system is now fully in operation. The FIS provide free, impartial help, support and advice on a range of family issues including: childcare, activities and services for children and young people and family support services in the Vale of Glamorgan. Information can be found at <a href="http://www.valeofglamorgan.gov.uk/en/living/social_care/chil">http://www.valeofglamorgan.gov.uk/en/living/social_care/chil</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<a href="#">dren and young people/Family-Information-Service/Family-Information-Service.aspx</a>
<b>AH005</b>				
RM/A002: Contribute to the local Public Health Wales agenda by promoting and encouraging healthy eating and healthier lifestyles within our services.	31/03/2019	25	Green	We continue to have good relationships where required for public health priority plan areas. Key highlights of progress made this quarter include: Significant work continues to be undertaken on falls prevention within the Vale Community Resource Service (VCRS), integrated with Health and the work of GP clusters; Positive progress is being made in implementing the three-year strategy for dementia and our Dementia Champion ensures representation at strategy meetings for the Region and feeds in to the work of the local authority and Regional Project Board (RPB); We continue to promote the availability of healthy options awards to food businesses in Cardiff and the Vale to encourage healthier lifestyles; Active Travel improvements including walkways and cycleways have been made across the Vale and these are being promoted to encourage more active travel lifestyles; We are making good progress in delivering the Vale Physical Activity Plan and currently (2017/18) we are ranked 1 <sup>st</sup> in Wales for visits to our leisure centres where people are participating in physical activity; We continue to work with all schools as a priority to ensure compliance with the Healthy Eating in Schools (Wales) Regulations and all primary schools are compliant with the nutritional regulations and all secondary schools are compliant with food based standards from the regulations; We have also continued working with local communities to maximise existing assets including improving access to green spaces, local playing facilities and community centres enabling them to offer increased

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A002 continued				opportunities to participate in leisure and physical activity; We delivered initiatives focusing on reducing the number of people using tobacco for example, a number of test purchasing exercises were undertaken during the quarter focusing on e-cigarettes and underage sales of tobacco related products to ensure compliance. Alongside this we raised awareness raised about the dangers of smoking; 7 of our beaches have retained prestigious national seaside awards recognising best quality beaches thus ensuring visitors are guaranteed a clean, attractive and well managed coastal stretch to enjoy and we have actively promoted these facilities to encourage increased visits.
SL/A037: Continue to monitor compliance with the Healthy Eating in Schools (Wales) regulations.	31/03/2019	25	Green	All primary schools are compliant with the nutritional regulations. All secondary schools are compliant with food based standards from the regulations. This continues to be a priority for the team.
SRS/A023: Work in partnership to increase activity in relation to Cardiff and Vale Tobacco Control Action Plan (underage tobacco sales).	31/03/2019	25	Green	A number of test purchasing exercises were undertaken in quarter one focusing predominantly on e-cigarettes. The operations are used to assess compliance in relation to the legal requirements and are therefore linked to the action plan by securing compliance across the region in relation to the underage sales of tobacco.
<b>AH006</b>				
NS/A041: Apply for 7 Green Flag awards at key urban parks throughout the Vale of Glamorgan.	31/03/2019	100	Green	In total 8 Urban parks have been entered for and successfully awarded Green Flag status (Environment & Housing Directorate) plus 2 Country parks (via Regeneration & Planning Directorate): Urban Parks ; Romilly Park, Barry Island, Central Park, Victoria Park, Knap Gardens, Alexandra Park, Belle Vue Park, Gladstone Park, Country Parks; Cosmeston, Porthkerry. This is 3 awards higher than that achieved in 2017. The Green

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.
RP/A096: Apply for 2 Green Flag awards at Cosmeston Country Park and Porthkerry Country Park.	31/03/2019	100	Green	Applications were submitted to Keep Wales Tidy for both Cosmeston and PorthKerry County Parks. Following the inspections have taken place both parks have been awarded Green Flag Status. Green Flag Awards recognises and rewards well managed parks and green spaces, setting the benchmark standard for outdoor spaces across the UK and around the world.

#### Objective 8: Safeguarding those who are vulnerable and promoting independent living

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH007</b>				
AS/A009: Review and amend processes at the Customer Contact Centre to support provision of advice and assistance (IAA model) in line with requirements of the Act.	31/03/2019	25	Green	A self-assessment of our Independent Advice and Assistance (IAA) service has shown that we are compliant with the requirements of the Act, however, we are continuing to explore better ways to engage with citizens at this stage and this includes using digital channels.
AS/A022: Promote the use of Dewis Cymru for the provision of information, advice and assistance for preventative services for adults.	31/03/2019	25	Green	A Dewis Support Assistant has been recruited during the quarter, they will now lead on the promotion of the service across the region. Dewis continues to be developed as a source of information provision, advice and assistance for preventative service, information can be accessed at <a href="https://www.dewis.wales/home">https://www.dewis.wales/home</a>



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A024 (CS/A016): Continue to work with Cardiff Council and Cardiff and Vale University Health Board to increase the transparency of the continuing health care process, as it relates to children and young people and seek local authority membership of the panel.	31/03/2019	25	Green	There has been an agreed commitment across the relevant agencies to develop a joint health care process. A project plan has been developed which will see the development of this process through a multi-agency task and finish group with senior manager oversight. The timeline seeks to achieve the implementation of an agreed process no later than 01/04/2019.
CS/A025: Utilising the frameworks offered by the Children's Commissioning Consortium Cymru (4Cs) and the National Fostering Framework, address the challenges associated with the shortfall of children's placements.	31/03/2019	25	Green	A regional work programme has been agreed under the National Fostering Framework (NFF) with a focus on recruitment. The Vale of Glamorgan Council is also involved in the 4Cs consultation looking at the residential requirements across Wales. Locally we intend to add a Marketing and Recruitment Officer into the establishment within the Placements Team to drive forward our recruitment campaign.
<p>LS/A015: Provide legal advice and support on legal matters in relation to implementing new ways of working arising from the Well-being (Wales) Act with a particular focus on the priority work streams of:</p> <ul style="list-style-type: none"> <li>- Provision of information</li> <li>- Advice and assistance services</li> <li>- Eligibility/assessment of need</li> <li>- Planning and promotion of preventative services</li> <li>- Workforce</li> <li>- Performance measures</li> <li>- Charging (debt recovery)</li> <li>- Direct Payments provision – WG regulations awaited</li> </ul>	31/03/2019	25	Green	During quarter 1 work has remained ongoing in the development of Pooled Budgets, following the finalisation of the Pooled Budget Agreement in March 2018, with commencement in April 2018. This quarter has seen Legal Services advise in relation to the drafting of the Authorities updating charging policy which is due to go to Cabinet on 30th July. In addition to this work continues in respect of ongoing implementation of the changes in legislation policy and practice under the Social Services Well-being (Wales) Act (SSWWA) 2014 including safeguarding.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
- Pooled Funds.				
RM/A003: Contribute to the development and implementation of the Regional Partnership Board Annual Plan.	31/03/2019	25	Green	The Regional Partnership Board has continued to meet regularly. Vale of Glamorgan Council staff have contributed to the recent development day held in quarter 1 where the annual plan was considered.
RM/A004: Review and amend our processes for Adults at Risk to ensure we remain compliant with the Social Services and Well-being (Wales) Act.	31/03/2019	25	Green	The reviews of current processes are underway, taking into account the new Welsh Government guidance in relation adult safeguarding 'Handling Individual Cases'. This work will help assure staff to feel confident in using procedures and ensure effective compliance with our Safeguarding responsibilities under the Act.
RM/A005: Support the Assistant Director for Integration to develop a more joined up approach to developing preventative services that are aligned to the Social Services and Well-being (Wales) Act and Well-being of Future Generations Act to better promote independent living in relation to Adults.	31/03/2019	25	Green	An Integrated Care Fund (ICF) grant pays for Glamorgan Voluntary Services to administer the grant scheme in the Vale for preventative interventions, the first tranche has already gone out to seek applications. This work aims to see an increase in the number of preventative services recognised and developed.
RM/A006: Deliver the Citizens' Panel work stream and establish a Citizens' Panel that complies with requirements of the Social Services and Well-being (Wales) Act.	31/03/2019	25	Green	A regional Workstream has been established and is currently working well. The group has identified a project - 'Strengthening citizen engagement in the Annual Council Reporting Framework (ACRF) challenge process for Cardiff and Vale' that will inform best practice in this area.
RM/A007: Continue the work of the Regional Steering Group and the long term commitment of the previous Delivering Transformation Grant associated with delivery of new Social Services legislation.	31/03/2019	50	Green	The Regional Steering Group established has continued to work well. Relevant work streams have now been put in place to deliver the related action plan. A carers workstream has now been established and work has commenced to develop the draft Carers Strategy.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RM/A008: Support the Welsh Government review and further implementation of the National Performance Measurement Framework in line with the new requirements of the Social Services and Well-being (Wales) Act going forward.	31/03/2019	50	Green	A Regional Performance Subgroup with this focus has been established this quarter. Relevant performance measures in line with the requirements of Act have been agreed to be monitored allowing a more outcome based approach to be taken.
RM/A026 (BM/A026): Continue to identify opportunities for joint commissioning where it can be evidenced to be of benefit in line with duties set out in Part 9 of the Social Services and Well-being (Wales) Act (Collaboration and Partnerships).	31/03/2019	50	Green	During this quarter the Contracting and Fee Setting group have identified sub group members to look at areas of joint working. The Reflect project which seeks to support families who have previously had children who have been in the care system in Children's Services has been commissioned on a regional basis with Cardiff as the lead authority.
<b>AH008</b>				
AS/A005: Continue to develop the Customer Contact Centre as the single point of access for community health and social care services through expanding the range of services which it coordinates and enables.	31/03/2019	25	Green	Quarter 1 has seen further consolidation, with the planned launch of an engagement activity (Late August – November) with Health and Council staff to consider how we respond to the requirements of the Parliamentary review for Health and Social Care to further integrate our services and provide seamless care for our citizens. Additionally, the Single Point of Access (SPoA) is central to initial transformation proposals to further meet the recommendations outlined in the Parliamentary review for Health and Social Care. These have are due to be present a Regional response to Welsh Government early in Quarter 2

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A014: Undertake further expansion of the Adult Placement Scheme.	31/03/2019	25	Green	Work to expand the Adult Placement Scheme (APS) is progressing with 2 new hosts being approved in quarter 1. 14 new people are accessing the APS for either long-term/respite or additional support in Q1. Work looking at regional service delivery across Cardiff and the Vale remains ongoing. As does the consultation with Shared Lives Co-ordinator and liaison with other schemes in South Wales.
AS/A023: Develop a Learning Disability Commissioning Strategy to ensure we can effectively meet the needs and outcomes of our service users both now and in the future.	31/03/2019	25	Green	Information continues to be collated and analysed in respect of Health and Social care needs across Cardiff and Vale to help design the strategy. During this quarter we have planned stakeholder and citizen engagement events to take place in quarter 2 in both the Vale and Cardiff to further this strategy.
PD/A018: Work with Adult Services to review and amend processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Well-being Act.	31/03/2019	25	Green	Work has commenced to review health, social care and customer services. A project manager identified and HR and Organisational Development resources from the council and the University Health Board (UHB) have been accessed. It is anticipated that following an engagement period any forthcoming proposals will be developed and presented for consideration in the latter part of quarter 3. Current 55% of adult services enquiries are resolved at the first point of contact and 88% within the Single Point of Access, including the Adult Services Intake and Assessment Team. A self-assessment of our Independent Advice and Assistance (IAA) service has shown that we are compliant with the requirements of the Act, however, we are continuing to explore better ways to engage with citizens at this stage and this includes using digital channels.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
PD/A031: Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.	31/03/2019	25	Green	Work has commenced to review health, social care and customer services. A project manager identified and HR and Organisational Development resources from the council and the University Health Board (UHB) have been accessed. It is anticipated that following an engagement period any forthcoming proposals will be developed and presented for consideration in the latter part of quarter 3. Current 55% of adult services enquiries are resolved at the first point of contact and 88% within the Single Point of Access, including the Adult Services Intake and Assessment Team. A self-assessment of our Independent Advice and Assistance (IAA) service has shown that we are compliant with the requirements of the Act, however, we are continuing to explore better ways to engage with citizens at this stage and this includes using digital channels.
PD/A032: Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public.	31/03/2019	25	Green	Agreement reached between UHB and Council to commence staff and stakeholder engagement around creating a seamless health, social care and wellbeing service in the contact centre environment. Engagement planning to commence in July, with engagement activity expected to run between September and December 2018. Proposals emanating from this process are expected to be put forward to UHB and Council in January 2019.
<b>AH009</b>				
AS/A024: Maximise access and the use of grant funding streams such as Integrated Care Funding to support the development of further integrated services.	31/03/2019	25	Green	All Integrated Care Fund (ICF) projects from 2017/18 have continued for 2018/19 and are progressing well. These are now embedded in our business and supporting the vision of seamless services. The Learning Difficulty (LD) Commissioning Strategy (including Day Services for Complex cases), Integrated Autism Service and projects relating to Frail elderly people all

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				meet the targets and objective of the project briefs.
AS/A025: Improve communications with Mental Health Service in order to support effective transition for young people to move into Adult Mental Health Services.	31/03/2019	25	Green	<p>A draft letter to CAMHS requesting attendance at Transition Review and Interface Group (TRIG) forums in Cardiff and Vale was sent out this quarter on the 29/05/2018 to Cardiff Social Services and Cardiff and Vale University Health Board for comments. No responses were received, they were followed up on the 28/06/2018. Transition tracking has been developed for Integrated managers to complete to monitor the following:</p> <ul style="list-style-type: none"> <li>• Numbers of young people (YP) with mental health needs identified in TRIG</li> <li>• Numbers of YP transferred to the Community Mental Health Team (CMHT) directly by CAMHS</li> <li>• Numbers of YP referred to CMHT via other routes</li> <li>• Number of late transition referrals (after 18 birthday)</li> <li>• Number of referrals taken on by CMHT (record of reasons why not taken on)</li> <li>• Outcomes for all individuals taken on in the year 2018-19.</li> </ul>
AS/A026: Work with partners to develop locality models further in response to the recommendations of the Parliamentary Review.	31/03/2019	25	Green	<p>A locality Project Board has been set up and met for the first time on the 28th June 2018. This group will share information about strategic projects to ensure there are consistent messages and opportunities are maximised efficiently. The Head of Adult Services (HoAS) has been working with partners on the development of bids for the transformation funds released to implement the recommendations within the Parliamentary review with the submissions planned for early in quarter 2.</p>
AS/A027: Implement the new Community Mental Health Teams Integrated model to support working age adults with mental health needs.	31/03/2019	25	Green	<p>A Staff consultation is under way regarding the proposed move of the three Community Mental Health Teams (CMHTs) to Barry Hospital. The preliminary date for co-location is September 2018, with plans for further integration of teams by quarter 4.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AS/A028: Work with partners to launch a 10 year Dementia Strategy to better integrate service via a multi-agency service model.	31/03/2019	25	Green	Several members of the Adults Division have been involved in workshops to inform proposals/business cases to access ring fenced Integrated Care Fund (ICF) monies for Dementia services. The Vale is now involved with developing a team around the individual ensuring that skills and expertise are increased within existing teams, increasing confidence to better support our citizens with Dementia and their carers from diagnosis.
AS/A029: Further develop and enhance the Integrated Autism Service with a specific focus on enhancing links with other services, service users and their carers and the provision of training for professionals.	31/03/2019	25	Green	The Integrated Autism Service (IAS) has been to 5 out of 8 Community Mental Health Teams (CMHT) this quarter to explain the service. Parent /Carer workshops have been devised and are to be delivered in the summer of 2018. Professionals training has been devised with booking now available via the Cardiff and Vale Training Department. This work will help enable a consistent approach is taken in meeting the needs of people with autism wherever they seek advice and support.
<b>AH010</b>				
RM/A009: Continue full implementation of the Welsh Community Care Information System (WCCIS) for the Directorate with a focus on developing the financial aspects of the system.	31/03/2019	25	Green	Work to implement the Welsh Community Care Information System (WCCIS) is ongoing however there continues to be some challenges with the implementation of the Welsh Community Care Information System (WCCIS) and capacity to support any infrastructure changes. A board meeting has been arranged for the 12th July 2018 to try and clarify matters.
<b>AH011</b>				
AA/A014: Work in conjunction with the Corporate Safeguarding Group to identify, develop and implement current priorities relating to education services.	31/03/2019	25	Green	The corporate safeguarding group has continued to meet quarterly. Current priorities of safer recruitment and training needs were on the agenda. A proposal to improve safer recruitment compliance is being developed and will come back for future consideration and implementation. The training log for Learning and skills has been updated.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HR/A002: Continue to support and monitor the application of the Council's Safer Recruitment Policy.	31/03/2019	25	Green	Regular reports and updates are provided regarding the application of the safer recruitment policy. Information includes how many recruitment activities have taken place that either breached safer recruitment guidelines or whether any risk assessments have taken place. Compliance figures for quarter 1 are as follows; April 69%, May 86% and June 86%. Processes are currently being reviewed to increase percentage compliance.
RM/A010: Enable the Corporate Safeguarding Group to continue to focus on delivery of Corporate Safeguarding Action Plan and put in place appropriate mechanisms to monitor compliance of the Policy across the Council for all relevant staff, contractors and volunteers.	31/03/2019	25	Green	During this quarter we have continued to work with and support representatives from other Directorates who provide reports and information in relation to their safeguarding activities. Delivery of the Corporate Safeguarding Action Plan continues to be monitored regularly by the Corporate Safeguarding Group.
RM/A011: Develop and implement training workshops for staff in respect of safeguarding enquiries relating to Adults at Risk.	31/03/2019			Once the review of processes outlined in RM/A004 has been completed, training sessions will be established for staff to attend with this focus. Work is not due to commence this quarter, this is expected to progress towards the end of the calendar year.
RM/A012: Support the completion of the review of the All Wales Child and Adult Protection Procedures.	31/03/2019	25	Green	The first chapter of the review has been sent out for consultation this quarter, the second will be considered by a development workshop before being issued. This work is planned to take place over more than one year and will help staff to feel more confident in using the procedures.
RM/A013: Implement agreed recommendations arising from the 2017/18 Safeguarding Internal audit work.	31/03/2019	75	Green	The recommendations have now been built into the Corporate Safeguarding Action Plan. Roll out of the e-module is expected in September 2018. The roll out has been planned to ensure everyone across the Council, where appropriate, undertakes



Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				the safeguarding e-module training.
<b>AH012</b>				
AS/A030: Further enhance the Integrated Discharged Service through implementing a Care Package Approval Process.	31/03/2019			The work on implementing the care package approval process was completed during quarter 4 2017/18. We continuously review our arrangements to ensure the mechanisms remain effective in supporting hospital discharges.
<b>AH013</b>				
RM/A014 (BM/A014): Work with our partners regionally to develop an Accommodation with Care Strategy to promote independent living.	31/03/2019	75	Green	The Accommodation with Care Strategy has now been completed and will be launched by October 2018. Report to go to Scrutiny on 10th July to update Members on the assessment of older person's housing and accommodation across Vale of Glamorgan and Cardiff. Within the Market Position Statement (MPS) the Cardiff and Vale of Glamorgan Regional Partnership Board (CVGRP) committed to "Reviewing local housing strategies in light of current provision and developing a joint regional accommodation with care and support strategy". As part of that commitment it was agreed that the CVGRP needed to undertake an evaluation of the level of accommodation with care and support required now and in the future. In order to complete this work, the Housing Learning and Improvement Network (LIN) were commissioned by the Partnership to undertake a review, using funding provided by the Welsh Government's Integrated Care Fund. The final report is provided at <a href="http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Scrutiny-HLSC/2018/18-07-10/Older-Persons-Accommodation-Appendix-1.pdf">http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Scrutiny-HLSC/2018/18-07-10/Older-Persons-Accommodation-Appendix-1.pdf</a>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
<b>AH014</b>				
RM/A015: Collate and review a data set linked to Child Sexual Exploitation, to enable the authority to analyse the safeguarding activity and outcomes in this area.	31/03/2019	50	Green	Monthly information is regularly provided to the authority by the lead Child Sexual Exploitation (CSE) officer, one method is through the strategy meetings. Cases are evaluated based on the critical enquiry framework and are reported to the Regional Safeguarding Children's Board (RSCB).
<b>AH015</b>				
AH015: Improve procedures with providers of nursing, residential and domiciliary care providers to enable early intervention and prevent the escalation of incidents. The Operation Jasmine Action Plan was supersede by the 3-year business plan for the Regional Adults Safeguarding Board last year. Some actions remain ongoing and are regularly monitored on a quarterly basis by the Board.				
<b>AH016</b>				
SRS/A012: Launch a 'Buy with Confidence' (responsible trader) scheme across the region to provide residents with peace of mind when shopping or choosing a tradesperson whilst supporting reputable businesses with a 'Trading Standards approved' endorsement.	31/03/2019	25	Green	Work has continued during quarter 1 in preparation for the launch of the scheme with procedures and safeguards currently being finalised before we commence inviting businesses to join the scheme. The Service is looking towards a regional model for delivery with other local authorities expressing an interest in running Buy With Confidence on a Cardiff City Region footprint to help consumers become more informed and confident in their purchases.
SRS/A015a: Undertake monitoring of outbreaks of communicable disease in schools.	31/03/2019	25	Green	As per our routine monitoring of communicable disease cases, a total of 2 outbreaks of Norovirus were identified in 2 schools (1 Cardiff; 1 Bridgend) during Quarter 1 of 2018-2019. Neither school closed but the outbreaks were efficiently managed following close liaison between SRS Officers and Corporate, and the implementation of enhanced cleaning regimes. Both outbreaks have now concluded.
SRS/A016: Undertake interventions at care homes in accordance with the Statutory Health and Safety Section 18 Plan.	31/03/2019	100	Green	Officers carried out verification visits to all residential care homes as part of the 'safeguarding the vulnerable' strategic priority. The aim was to monitor the level of sustained compliance from phase 1 visits and the care home business

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A016 continued				<p>forum held in February 2017. A total of 39 homes were visited (Bridgend 12; Cardiff 18; Vale 9). The visits identified a lack of sustained compliance (particularly in relation to the management of Legionella) as a result of high staff turnover issues; particularly at management level. Of the 20 Improvement Notices that were served on 9 different duty holders, 2 related to Vale of Glamorgan Care Homes. None of these were Council-owned premises. In relation to the improvement notices issued for the 2 Vale Care Homes, these related to inadequate controls in place to manage the risk of legionella in their hot and cold water systems. These improvement notices are served to secure compliance with legislative standards.</p> <p>The outcome of these visits further informed the need for additional training for care home management. During Quarter 1, 2 half day work shops were run for care home personnel which focused on Legionella management, the control of Norovirus and Influenza. The sessions were held in conjunction with Vector Air and Water and Public Health Wales. A total of 56 delegates attended the 2 workshops; 50 (89%) reporting that the session was either good or excellent value to their business; 55 (98%) reporting that they had learnt something from attending the workshop, and 48 (86%) confirming that they would make changes in their business as a result of attending the workshop.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A017: Perform an Annual Food Inspection of premises that undertake commercial activities that includes vulnerable people in accordance with the Food Law Enforcement Service Plan.	31/03/2019	25	Green	The Food Law Enforcement Service Plan is currently being drafted in readiness for presentation at the next SRS Joint Committee. The annual programme of inspections is currently on track however the team has recently experienced a number of officers leaving the service which in turn will have an impact on performance going forward.
SRS/A025: Conduct an underage sales exercise in relation to on line alcohol delivery sales to a person under the age of 18.	31/03/2019			Activity in relation to this action is not planned to commence until later in the financial year.

## APPENDIX 2: Performance Indicators

### Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/182 (WO4/M001): Percentage of adults aged 16+ who have fewer than two healthy lifestyle behaviours (not smoking, health body mass index, eat five portions fruit or vegetables, not drinking above guidelines, meet guidelines on weekly minutes of physical activity).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/183 (WO4/M002): Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat five fruit/ vegetables daily, never/rarely drink and meet the physical activity guidelines).	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/184 (WO4/M003): Children age 5 of a healthy weight.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/185 (WO4/M004): The average number of years a new born baby can expect to live if current mortality rates continue.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
<b>What difference have we made?</b>						
CPM/187: Percentage of clients accessing substance misuse services who reported an improvement in their quality of life.	69%	71.7%	67%	Green	↑	99 of 138 clients reported improved quality of life when comparing their review or exit to their initial start TOP. This in spite of other contributing factors which the APB support team is aware of which is having an adverse impact on a clients quality of life (Welfare reform including universal credit and other

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
						social factors such as housing).
CPM/191: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/236: Percentage of problematic substance misuse clients accessing treatment who maintain or reduce their substance misuse.	N/A	85.60%	N/A	N/A	N/A	Establishing baseline. The number of clients achieving positive changes in address their substance misuse behaviour by either abstaining or reducing to low level use (e.g. alcohol) was 86%; subsequently achieving baseline.
<b>How well have we performed?</b>						
CPM/096: Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111: Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/192: Number of participations of children and young people in the 5x60 scheme.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/196: Percentage of Council catered schools that offer healthy food options.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/248: Percentage of individuals who exit substance misuse treatment in a planned way.	N/A	No data available	N/A	N/A	N/A	Establishing baseline. No data is available at quarter 1 for this PI.
CPM/249: Percentage of substance misuse treatment commencements within 20 working days.	N/A	78.8%	80%	Amber	N/A	At 78.8%, the Vale was marginally outside of the national target of 80% of clients accessing treatment within 20 working days of referral; as such achieving 'Amber' status.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>How much have we done?</b>						
CPM/028: Number of sports clubs which offer either inclusive or specific disability opportunities.	50	52	52	Green	↑	At present there are 52 cubs which offer either inclusive or specific disability opportunities however there is also an additional club who has shown an interest in becoming inclusive so the team will work to progress this. Whilst this is not specifically included within this key performance indicator (KPI), the Disability Sport Officer has also been working with local primary schools to deliver Mini Disability Inclusion training to the primary school pupils. This is increasing their knowledge around how to include disabled people within provision.
CPM/197: Number of Green Flag Parks.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.

### Objective 8: Safeguarding those who are vulnerable and promoting independent living

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
CPM/060 (SSM/027): The percentage of re-registrations of children on local authority Child Protection Registers (CPR).	0%	9%	10%	Green	↓	Well-being national indicator. Although performance is higher than the previous year for this time period we have remained within target at 9%.
CPM/098: Percentage of adult service users receiving a direct payment.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/203: Percentage of adults at risk of abuse or neglect reported more than once during the year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>What difference have we made?</b>						
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/050: The percentage of all Year 11 LAC pupils in any LA maintained school, who leave compulsory education, training or work based learning without an approved external qualification.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/057 (SSM/019) (PAM/025): The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	0.09	0.75	2.5	Green	↓	Performance is within target at quarter 1 resulting in a Green RAG status.
CPM/058 (SSM/020a): The percentage of adults who completed a period of reablement a) and have a reduced package of care and support 6 months later.	7.41%	No data available	10%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
CPM/059 (SSM/020b): The percentage of adults who completed a period of reablement b) and have no package of care and support 6 months later.	73.33%	No data available	75%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
CPM/107: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.



Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>How well have we performed?</b>						
CPM/056 (SSM/018): The percentage of adult protection enquiries completed within statutory timescales.	100%	100%	100%	Green	↔	Performance at quarter 1 mirrors that of the previous year, successfully achieving the target of 100%. Performance exceeds the all wales 2016/17 average of 80.10%.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/206: Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 2.
CPM/207: Percentage of care and support plans for adults that were reviewed within agreed timescales (WG interim data set).	70.8%	No data available	85%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
CPM/208: Percentage of care and support plans for children that were reviewed within agreed timescales (WG interim data set).	88.89%	No data available	91%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
<b>How much have we done?</b>						
CPM/209: Number of new Telecare users.	96	80	94	Red	↓	During this quarter there were 80 new Telecare users, this can be broken down as 64 TeleV & 16 TeleV+ users.

## APPENDIX 3- Additional Performance Indicators (Well-being Outcome 4)

### Objective 7: Encouraging and promoting active and healthy lifestyles

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
PAM/042: Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks.	N/A	64.58	90%	Red	N/A	Establishing baseline. Staffing numbers have dropped again due to Maternity leave and only partial cover of hours. This has left the team depleted. Staff cover was not hired prior to Maternity leave starting which left the team working against depleted numbers for more than 6 weeks out of this 12 week period.
<b>How well have we performed?</b>						
PAM/041: Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks.	29.41%	33.57%	46%	Red	↑	Although performance is higher than in the previous year performance has been affected by staffing numbers which have dropped again due to Maternity leave and only partial cover of hours. This has left the team depleted. Staff cover was not hired prior to Maternity leave starting which left the team working against depleted numbers for more than 6 weeks out of this 12 week period.
<b>How much have we done?</b>						
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	1452.24	2441.27	2375	Green	↑	It has not been possible to obtain all the data for quarter one as a number of data sources, notably some Schools, have not provided this data at quarter 1. We will continue working with schools to get the relevant data for quarter 2.

**Objective 8: Safeguarding those who are vulnerable and promoting independent living**

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
<b>Population Indicator</b>						
There are currently no additional national measures reported under this section.						
<b>What difference have we made?</b>						
SSM/025: The percentage of children supported to remain living within their family.	69.22%	No data available	N/A	N/A		Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/034a: The percentage of all care leavers who are in education, training or employment at 12 months after leaving care.	43.18%	No data available	45%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/034b: The percentage of all care leavers who are in education, training or employment at 24 months after leaving care.	40%	No data available	53%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/001: Percentage of people reporting that they live in the right home for them.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/002: Percentage of people reporting they can do what matters to them.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/003: Percentage of people reporting that they feel safe.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
SSM/004: Percentage of people reporting that they feel a part of their community.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/005: Percentage of people reporting they feel satisfied with their social networks.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/006: Percentage of children and young people reporting that they are happy with who they live with.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/017: Percentage of People reporting they chose to live in a residential care home.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
<b>How well have we performed?</b>						
SSM/023: The percentage of Adults who have received support from the information, advice and assistance service and have not contacted the service again during the year.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/024 (PAM/028): The percentage of assessments completed for children within statutory timescales.	82.28%	No data available	91%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/026: The percentage of looked after children returned home from care during the year.	0.42%	No data available	6%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
SSM/030: The percentage of children seen by a registered dentist within 3 months of becoming looked after.	62.5%	No data available	60%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/021: The average length of time older people (aged 65 or over) are supported in residential care homes.	821.07 days	800.12 days	N/A	N/A	↑	These figures are used for guidance only and are in line with the overarching strategy to support people living in their own home. The sum of days during quarter 1 was 156824 days, this is compared to the 17160.3 in the previous year.
SSM/022: Average age of adults entering residential care homes.	78.48 years	86.94 years	N/A	N/A	↑	The sum of ages during quarter 1 2018/19 was 1319, this is lower than the sum of 2119 reported the previous year.
SSM/028: The average length of time for all children who were on the Child Protection Register during the year.	231.83 days	No data available	N/A	N/A		Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/029a: Percentage of children achieving the core subject indicator at key stage 2.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/029b: Percentage of children achieving the core subject indicator at key stage 4.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/032: The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in	1.31%	No data available	12%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
the year to 31 March.						anticipate will be rectified for Quarter 2.
SSM/031: The percentage of looked after children registered with a GP.	100%	No data available	99%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/033 (PAM/029): The percentage of looked after children on 31 March who have had three or more placements during the year.	0.86%	No data available	9%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
SSM/035: The percentage of care leavers who have experienced homelessness during the year.	4.81%	No data available	12%	N/A	N/A	Quarter one information for this indicator is not currently able to be reported on as a result of the challenges associated with the transition to the Welsh Community Care Information System. These difficulties are temporary and we anticipate will be rectified for Quarter 2.
PAM/026 (SSM/015): Percentage of carers reporting they feel supported to continue in their caring role.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
PAM/024 (SSM/013): Percentage of adults who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
PAM/027 (SSM/013): Percentage of children who are satisfied with the care and support that they received.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/007: Percentage of people reporting they have received the right information or advice when they needed it.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2017/18	Q1 2018/19	Q1 Target 2018/19	RAG Status	Direction of Travel	Commentary
SSM/008: Percentage of people reporting they have received care and support through their language of choice.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/009: Percentage of people reporting they were treated with dignity and respect.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/010: Percentage of young adults reporting they received advice, help and support to prepare them for adulthood.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/011: Percentage of people with a care and support plan reporting that they have been given written information of their named worker in social services.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/012: Percentage of people reporting they felt involved in any decisions made about their care and support.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/014: Percentage of parents reporting that they felt involved in any decisions made about their child's care and support.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
SSM/016: Percentage of carers reporting they felt involved in designing the care and support plan for the person that they care for.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
<b>How much have we done?</b>						
There are currently no additional national measures reported under this section.						