

Development Services Quarterly Performance: Quarter 1 Performance Overview



Overall, Development Services is on track to achieve the objectives contributing to its service outcomes, with 87% of actions currently either completed or on track. Details are provided under each objective.

Our contribution to the Corporate Plan is also well on course, with 86% of actions on track for completion. Of the 44 actions within the service plan, 2 are completed, 36 are on track, 5 have slipped and 1 has not been started.

There are 3 actions relating to the Improvement Objectives. 1 is on track, 1 has slipped and 1 has not been started.

There are currently no Outcome Agreement actions in place for the service as we have not yet received final guidance from Welsh Government.

Examples of exceptional performance during the quarter:

The Leisure Centre Partnership with Parkwood has proved to be a huge success, both in terms of reducing costs and improving the experience to the customer as a result of the implementation of improvements to all centres.

Work has progressed at pace in terms of delivering the Barry Regeneration Area programme for 2013/14 with over £3m budgeted for enhancements at Barry Island. At the same time the Council has submitted a competitive bid for new regeneration funding under the Welsh Government Vibrant and Viable Places programme. New developments continue to be instigated with the realisation of S106 planning obligations, through effective negotiation with developers.

How will we bring our slipped actions on track?:

There has been a delay in implementing the Phase 3 programme of the Castleland Renewal Area face-lifting scheme [DS01/A001 (CP/R12)] due to the WG grant not being confirmed until July 2013. Work is scheduled to commence following acceptance of the Phase 3c tender.

The introduction of a framework contract to enable more effective delivery of adaptation works [DS01/A011 (IO/02)] has been shelved due to implications of the proposed delivery model on the Council's RSG and capital allocation. Officers are currently reviewing alternatives.

Work continues to increase the percentage of businesses inspected achieving a food hygiene rating score of 3 or more [DS01/A009 (CP/CPS50), with Level 2 food hygiene training and food safety management training sessions scheduled to take place during Q2 and Q3 for approximately 98 people from local businesses.

We will be reporting our performance and customer satisfaction with adaptations for the 2012/13 financial year during quarter 2. [DS01/ A012 (IO/02)]

[DS02/A024 (CP/CPS3)] has slipped as emphasis has been on covering vacant posts with the service. We will be seeking to work with schools, governing bodies and parents on a procedure for the provision of a School Crossing Patrol service.

Work with our partners continues in order to enhance and regenerate Penarth Esplanade ensuring sustainable links with the town centre and Penarth Haven. To this end liaison continues with the developers of Beachcliff and also PACL in terms of the restoration of the Pier Pavilion. Discussions will also be held with the Town Council regarding the potential for working together on enhancements [DS06/A082 (CP/R1)]. During quarter 1, we met with PACL to discuss transport options. We will also seek to be promoting the improvement of links as we implement the framework for the future of town centres in relation to Penarth.

Review of land holdings at Cardiff Airport Business Park will be undertaken as part of the Council's input into the work of the Enterprise Zone and master planning process for the Enterprise Zone [DS/06/A107 (CP/R8)]. Given the fact that the Welsh Government and Vale of Glamorgan Council are working in partnership on a masterplanning exercise for the Enterprise Zone, it is likely that the review of land holdings will be delayed, pending the conclusion of the masterplanning exercise.

As part of the review of the local biodiversity plan [DS08/A114 (CP/E7)], 3 new areas have been identified for the establishment of a rare plant (Bithynian vetch) throughout the county.

All Actions							
	Total Number	Completed	On track	Slipped	Not started, but due to have	Not due to have started	Not Updated
No.	157	15	122	9	9	2	0
%	100%	9%	78%	6%	6%	1%	0%
Corporate Plan Actions							
	Total Number	Completed	On track	Slipped	Not started, but due to have	Not due to have started	Not Updated
No.	44	2	36	5	1	0	0
%	100%	5%	81%	12%	2%	0%	0%
Improvement Objective Actions							
	Total Number	Completed	On track	Slipped	Not started, but due to have	Not due to have started	Not Updated
No.	3	0	1	1	1	0	0
%	100%	0%	34%	33%	33%	0%	0%
Outcome Agreement Actions (No Outcome Agreement in place as yet)							
	Total Number	Completed	On track	Slipped	Not started, but due to have	Not due to have started	Not Updated
No.							
%							

Measures Key

Measures Key:

GREEN - On or above target

AMBER - Within 10% of target

RED - Missed target by more than 10%

Direction of Travel Arrows:



Performance has improved since last quarter, in relation to target



No significant change



Performance has worsened since last quarter, in relation to target

An explanation of the referencing used in this report:

e.g. DS01/A001

DS - this refers to the service plan, in this case, Development Services.

01 - this refers to the service plan objective the action contributes to, in this case, objective 1.

A - this refers to the fact that this is an action. Performance Indicators will have an 'M' for 'measure' here.

001 - this is the individual number reference for the action.

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

e.g. (CP/CL1) - the CP refers to the Corporate Plan. CL1, for example, is the reference number of the Corporate Plan objective the action links to.

e.g. (IO/06) - the IO refers to the Improvement Objectives. The 06, for example, refers to the number of the objective linked to.

SEP - this refers to actions which link to the Strategic Equality Plan.

Outcome 1: Residents of the Vale feel safe in their communities, are healthy and have a good quality of life.

Performance against actions and performance indicators:

We are 87% on track towards completing the actions against this outcome. Of 65 actions, 4 have been completed, 53 are on track, 3 have slipped and 5 have not started.

Of the 22 performance indicators under the outcome, 10 have met or exceeded target and 4 have missed target by more than 10%. 6 PIs are new and have no targets set. Data was unavailable for 2 indicators. Details are available under each objective in the next section of the report.

Objective 1: To improve health and wellbeing of residents and visitors by delivering a range of targeted and accessible services.

Actions

Completed: 9% ; On Track: 73% ; Slipped: 9% ; Not Started: 9%

Completed Actions

Title	% Complete	Comment
DS01/A004 (CP/H6) Utilise funding opportunities to improve the energy efficiency of the housing stock and reduce fuel poverty.	100	'ECO funding expression of interest request received. Green Deal assessments arranged for homes suitable for ECO and for those that may form part of Renewable heat Premium Payment Scheme bid.
DS01/A018 Implement a 'Coach for the Future' Programme.	100	A 'Coaches for the Future' scheme has been established and the coaches are now active in the community.

On Track Actions

Title	% Complete	Comment
DS01/A002 (CP/H4) Maximise the range and choice of sustainable, affordable housing delivered in line with planning requirements and through Social Housing Grant and other funding streams.	25	On track. Affordable housing is delivered via the development process as new developments are implemented.
DS01/A003 (CP/H5) Facilitate the renewal of the private sector housing stock through a range of renewal and improvement initiatives.	25	Q1 13/14 Work in the Castleland Renewal Area facelifiting scheme progressing. Work is on-going for delivery of Houses into Homes loan scheme and return of properties back into use. The HMO additional licensing is now active and the delivery of DFGs are improving.
DS01/A007 (CP/HSCW1) Deliver a quality leisure service in partnership with Parkwood Community Leisure and other partners.	25	The Leisure Centre Partnership is proving successful in both reducing cost and improving the quality of the product.
DS01/A008 (CP/HSCW4) Increase levels of physical activity and reduce rising levels of obesity by delivering the Local Authority Partnership Agreement and the Council's responsibilities in the Healthy Communities Food and Fitness Framework Action Plan.	25	The LAPA plan for 2013/14 has been agreed which will increase physical activity opportunities in the Vale of Glamorgan
DS01/A015 Implement the 2013/14 Plan for Sport.	25	Cabinet have approved release of grants related to LAPA Plan - All LAPA projects have commenced.
DS01/A016 Develop a longer term plan for sport, looking beyond 2014.	25	Initial discussions have taken place with potential partners for 2014+

On Track Actions

Title	% Complete	Comment
DS01/A005 (CP/H8) Monitor and reduce the number of empty homes by promoting their return to use and implementation of the Empty Homes Strategy.	25	Q1 13/14 Mail drop to all owners of empty properties undertaken in Q1. Work on-going to update the database with a list of new vacant properties as of 1st April 2013 and to promote the Houses into Homes loan scheme.
DS01/A006 (CP/H11) (IO/02) Assist people to live independently in their homes by reducing the time taken to deliver Disabled Facilities Grants and delivering the Accessible Homes Policy.	25	Q1 13/14 Q1 performance is improving and overall delivery time for all DFGs is reduced to 276 days.
DS01/A010 Implement additional Houses in Multiple Occupation (HMO) licensing within the Castleland Renewal Area.	25	Q1 13/14 Scheme became live on 1st June 2013. Application form sent to all known HMO effected with a target of 25% to be licensed by the end of Q4 13/14.
DS01/A013 Proactively engage in the statutory land-use planning process on matters relating to noise pollution and prevention and respond to alleged noise nuisance complaints in a timely manner.	25	Q1 13/14 93% of service requests dealt with within target across both activities.
DS01/A014 Deliver the Food Law Enforcement Plan 2013-14.	25	Q1 13/14 97% of service requests responded to within 5 working days. Inspections programme on-going. 100% of food poisoning notifications responded to within target.
DS01/A017 Undertake a School Sport survey.	75	The Vale is nearing the point where it will have reports for all sectors of this survey. Thanks go to all the schools who have been involved.
DS01/A019 Attract new customers via the exercise referral scheme.	25	Demand for exercise referral remains strong.
DS01/A020 Utilise the results of the Play Sufficiency Audit to inform service development.	25	Feedback on the Play Sufficiency audit has just been received from Welsh Government
DS01/A021 Provide an effective response from Vessels for Ship Sanitation Certificates and water sampling of portable water.	25	Q1 13/14 On target
DS01/A155 Implement a mobile working system for pest control to enable more effective use of officers time.	60	Q1 13/14 Work on-going to establish proof of concept to make the links between the database and the mobile device.

Slipped Actions

Title	% Complete	Comment
DS01/A001 (CP/R12) Implement the Castleland Renewal Area to improve the standard of housing and the local environment.	20	Q1 13/14 Delay in implementing Phase 3 programme due to WG grant funding not being confirmed until July resulting in the delay of acceptance of the Phase 3c tender.
DS01/A011 (IO/02) Introduce a framework contract to enable the more effective delivery of Adaptation works.	10	Q1 13/14 First plan had to be shelved due to the implications if the delivery model on the Council's RSG and capital allocation. Officers currently reviewing alternatives.

Not Started Actions

Title	% Complete	Comment
DS01/A009 (CP/CPS5) Work with businesses to increase the percentage of businesses inspected achieving a food hygiene rating score of 3 or more.	0	Q1 13/14 Level 2 Food Hygiene Training & Food Safety Management training planned for Q2 & Q3 to approximately 98 people from local businesses.
DS01/A012 (IO/02) Report annually to scrutiny committee on performance and customer satisfaction with adaptations.	0	Q1 13/14 Report for previous financial year to be presented to Scrutiny in Q2.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DS01/M006aQ The percentage of people referred to the exercise referral scheme who take up their referral.	54.94				New performance indicator. No target set for 2013/14 - establish baseline.
DS01/M006bQ The percentage of people who took up their referral to the exercise referral scheme who completed the programme.	32.02				New performance indicator. No target set for 2013/14 - establish baseline.
DS01/M008aQ (previously L1014aQ) The average number of calendar days taken to deliver a Disabled Facilities Grant through the Council's agency Service.	288.57	326.00	-	330.14	
DS01/M008bQ (previously L1014bQ) The average number of calendar days taken to deliver a non-agency Disabled Facilities Grant.	247.83	400.00	-	428.80	
DS01/M009aQ (previously L1015aQ) The average number of calendar days taken from OT 1st Contact to Recommendation in the delivery of a Disabled Facilities Grant.	101.49	60.00	-	115.44	
DS01/M009bQ (previously L1015bQ) The average number of calendar days taken from Enquiry to Approval in the delivery of a Disabled Facilities Grant.	117.55	130.00	-	142.30	
DS01/M009cQ (previously L1015cQ) The average number of calendar days taken from Approval to Certified in the delivery of a Disabled Facilities Grant.	66.70	110.00	-	110.67	
DS01/M010Q (previously L1016Q) The average Disabled Facilities Grant amount.	7579.83	8500.00	-	9151.24	
LCS002Q The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	1417.06	1800.00	+	7047.77	
PSR002Q The average number of calendar days taken to deliver a Disabled Facilities Grant	276.35	326.00	+	346.05	
PSR006Q The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	0.00			22.32	Q1 13/14 definition change - information will be available at quarter 2
PSR009aQ The average number of calendar days taken to deliver a Disabled Facilities Grant for children and young people.	313.00	510.00	+	454.43	
PSR009bQ The average number of calendar days taken to deliver a Disabled Facilities Grant for adults	274.42	321.00	-	337.23	

Objective 2: To ensure a safe and secure environment for residents, visitors and businesses.**Actions**

Completed: 3% ; On Track: 86% ; Slipped: 3% ; Not Started: 8%

Completed Actions

Title	% Complete	Comment
DS02/A047 Work collaboratively with NPT & CCo's to trial the 'Partnership through Resilience' web based system.	100	Q1 13/14 Lack of ICT resources to progress. Preliminary work to investigate if this is possible has been negative due to IT complications in the server hosting at Neath Port Talbot Council. Trial now being undertaken with Carmarthen. Unable to progress any further, action to be closed.

On Track Actions

Title	% Complete	Comment
DS02/A030 Increase the number of safe routes to school and further develop child pedestrian and cycling training for schools.	25	No funding awarded for SRIC this year but cycle training ongoing and over the year.
DS02/A054 Introduce a 24 hrs Council wide dangerous structures service.	50	On track - a procedure is being developed.
DS02/A052 Target road safety initiatives towards protecting vulnerable road users.	25	On track as annual programme.
DS02/A023 (CP/CPS2) Promote the safer use of roads and implement a programme of road safety measures to reduce accidents and promote modal shift.	25	On track as annual programme. Training is delivered across Vale schools and physical measures implemented as necessary.
DS02/A053 Develop outcome focussed measures to judge the success of targeted road safety initiatives.	25	On track. Being undertaken regionally but leading on revenue based initiatives.
DS02/A055 Re-Introduce a Safety at Sports Grounds service in conjunction with Civil Protection Unit.	25	Q1 13/14 1st draft of Safety at Sports Ground policy and procedures compiled.
DS02/A022 (CP/CPS1) Increase the awareness of the Council's emergency planning arrangements to ensure that staff are prepared and contingency arrangements are in place in the event of an emergency incident.	25	Q1 13/14 Bronze, Silver & Gold training currently being developed.
DS02/A026 (CP/CPS6) Work with partners to tackle anti-social behaviour through targeted interventions and promoting community safety.	25	Q1 13/14 Safer Vale Partnership have been promoting initiatives via the Safer Vale website, press release, community messaging and twitter which has included a recent success on a high profile ASBO and the needle safety campaign.
DS02/A025 (CP/CPS4) Implement a 'Prevent' Strategy to minimise the risk of terrorism.	25	Q1 13/14 The partnership analyst has been chosen to be the link with the Channel Project and will be attending future meetings and bring relevant information back to the Partnership.
DS02/A027 (CP/CPS8) Work with partners to reduce under age drinking and increase the percentage of licensed premises tested for under-age sales.	25	Q1 13/14 Workplans submitted by the Vale Licensing and Police for test purchasing operations over the summer period including GCSE and A Level results evenings.

On Track Actions

Title	% Complete	Comment
DS02/A042 Deliver the requirements of the Emergency Plan Review Framework.	25	Q 13/14 Out of Hours on call procedures, Fuel Plan, Emergency Mortuary & Body Holding and Recovery Plans reviewed.
DS02/A043 Work with key partners to ensure that Emergency Planning priorities within the Vale of Glamorgan are met.	25	Q 13/14 South Wales Resilience Managers Group and South Wales Resilience Team meetings attended.
DS02/A035 Provide special support and advice to victims within the criminal justice system.	25	Q1 13/14 All victims of ASB are contacted and are offered emotional support; information, practical support specialist Services.
DS02/A046 Develop an electronic system linked to website for the ESAG.	90	Q1 13/14 Completed system designed. Lack of ICT resources to progress.
DS02/A031 Work with the Police and Crime Commissioner to improve multi agency working and to continue to reduce crime and anti social behaviour.	25	Q1 13/14 Funding has been agreed by the PCC to continue to support community safety posts to enable multi agency work to continue.
DS02/A048 Design and develop a new approach to Rest Centre planning, including working with the Voluntary sector.	25	Q1 13/14 Initial work with British Red Cross started. Attende the Community Centres meeting for initial agreement to use as Emergency Rest Centres.
DS02/A157 Work with the Children and Young People's Partnership, Health Social Care and Wellbeing Partnership and Communities First Partnerships to target services and make effective use of resources.	80	Q1 13/14 Joint needs assessment is being reviewed which will inform the delivery plan for all Partnerships.
DS02/A036 Deliver the 'working together to reduce harm' strategy.	25	Q1 13/14 Ongoing monitoring and co-ordination of services to meet strategic need.
DS02/A032 Address crime and disorder priorities through intelligence led analysis.	25	Q1 13/14 Performance is continually measured though quarterly reports to identify potential crime trends and area hot spots.
DS02/A050 Progress the proposal to declare an Air Quality Management Area for section of Windsor Road, Penarth.	25	Q1 13/14 Report to declare AQMA submitted for Cabinet approval on 1st July 2013.
DS02/A044 Review the Council's Business Continuity arrangements to reflect the Council's structural change.	25	Q1 13/14 Service area business continuity plans updated.
DS02/A038 Review the anti social behaviour policy to ensure that it is more victim focused.	25	Q1 13/14 The anti-social behaviour team is first and foremost victim oriented, the Problem Solving Group meetings are chaired by the Victims Champion which leads to the meetings being outcome orientated towards the victims.
DS02/A029 (CP/CS10) Work with partners to increase support and security for victims of domestic abuse and to increase the number of prevention programmes available for perpetrators.	25	Q1 13/14 The DAC has been involved in data gathering for identifying service need for the domestic abuse action plan. The DAC is liaising with youth services to identify gaps in provision and the SARC to quantify the level of localised support required by their Victims
DS02/A034 Work with our most prolific offenders to steer them away from crime, especially serious acquisitive crime.	25	Q1 13/14 The Goabith Team have now increased the cohort and have sent letters to these offenders to promote the team and to highlight the support available eg. housing, education, training and employment.
DS02/A028 (CP/CPS9) Develop and implement a Council Policy on domestic abuse to establish a set of occupational standards for employees and volunteers working in the domestic abuse field.	25	Q1 13/14 The workplace policy has gone through the Council's consultation period and approved at CMT on the 26th June. Training programme is now being developed for Q2/3 launch.
DS02/A037 Implement the alcohol strategy to reduce the harm caused by alcohol.	25	Q1 13/14 Tier 2 alcohol service specification has now been approved and the tender process will commence in quarter 2.
DS02/A033 Work with substance misuse service providers to develop educational programmes for young people.	25	Q1 13/14 Tier 2 Children and Young People's service has been commissioned and is now operational. This service will identify the knowledge gaps across the Vale for the development of an effective educational support service.

On Track Actions

Title	% Complete	Comment
DS02/A158 Co-locate service providers to provide a more streamlined service.	90	Ongoing negotiations are taking place regarding expansion of services at Cadoxton House.
DS02/A156 Retender dog kennelling contract.	90	Q1 13/14 Currently working with Cardiff Dog Warden service to offer reception service for stray dogs.
DS02/A040 Develop and deliver training for Licensing Committee elected Members.	100	Q1 13/14 Jim Button Associates delivered member training during Q1
DS02/A039 Develop and implement Lalpac licensing software system.	50	Q1 13/14 Lalpac will go live during Q2
DS02/A041 Implement the changes to the Licensing Act which will be brought about by Police Reform and Social Responsibility Act.	25	Q1 13/14 On-going project

Slipped Actions

Title	% Complete	Comment
DS02/A024 (CP/CPS3) Engage with schools, Governing Bodies and parents and produce a procedure for the provision of a School Crossing Patrol service to ensure the safety and wellbeing of children attending schools.	20	Slipped as emphasis has been on covering vacant posts.

Not Started Actions

Title	% Complete	Comment
DS02/A045 Lead on the Stray Horse arrangements to ensure there is a consistent and robust system in place.	0	Q1 13/14 Following a successful prosecution re: stray horses a review to be carried out in Q2.
DS02/A049 Design and deliver Emergency Planning Training to Vale of Glamorgan elected Members.	0	Q1 13/14 Not started
DS02/A051 Undertake a detailed assessment of air quality in Cardiff Road, Dinas Powys.	0	Q1 13/14 Due to work demands, resources have been re-prioritised. Scheme to be progressed in Q2.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
PPN001iiiQ The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for animal health	14.29	25.00	↓	100.00	Q1 13/14 All inspections due during Q1 were carried out. All remaining opremises are due during Q2 & 3.
PPN001iiQ The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for food hygiene	14.80	25.00	↓	100.00	Q1 13/14 Carry over annual leave meant that many officers were away during April & May. We are mitigating this by introducing birthday leave resulting in officers' leave year ending at various times throughout the coming year. 18 premises that were due an inspection during Q1 were not completed - if these had been carried out the % achieved would have only reached 19% still missing the profiled target.
PPN008iiiQ The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for: Animal Health	33.33	22.50	-	100.00	
PPN008iiQ The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for: Food Hygiene	38.95	22.50	↑	82.01	
SV/012Q The percentage of all domestic abuse incidents which are repeat offences		0.00			We rely on the police data to update this measure and no data has yet been made available.

Objective 3: To improve quality of life for our residents and communities by increasing play opportunities, promoting and supporting local facilities, events and independent living.

Actions

Completed: 17% ; On Track: 83% ; Slipped: 0% ; Not Started: 0%

Completed Actions

Title	% Complete	Comment
DS03/A061 Scrutinise new developments in order that they are appropriately mitigated and to ensure that new play and community facilities are provided to meet the needs of a growing population.	100	Every major planning application (10+ dwellings) is assessed and negotiated for appropriate community facilities in accordance with the Planning Obligations SPG.

On Track Actions

Title	% Complete	Comment
DS03/A056 (CP/HSCW2) Promote and support community facilities to offer a wide range of leisure and social activities helping to improve residents' health and wellbeing.	25	The Promotion of Community Centres is continuing via the Council's website
DS03/A057 Ensure that Parkwood Leisure operate to the maximum benefit of children and young people.	25	A full review of Swimming activities has taken place in this quarter.
DS03/A058 Explore new ways of delivering a comprehensive play service for the residents of the Vale of Glamorgan, in partnership with relevant stakeholders.	25	The play team are currently working in partnership and and sharing resources with other play providers
DS03/A059 Provide and support a range of community events throughout the Vale of Glamorgan.	25	A full events programme has been approved by Cabinet
DS03/A060 Complete the new community centre in Barry at Alexandra Gardens and support the volunteers managing the other centres.	25	New Community Centre has been completed and opened and was handed to the Community Association to manage on 7 June - support to volunteers is on-going.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DS03/M014Q Number of registrations in afterschool and community dragon sports clubs.	10315.00				No target set. New PI for 2013/14 - establish baseline.
DS03/M015Q Percentage of children and young people taking part in the 5x60 scheme	41.00				No target set. New PI for 2013/14 - establish baseline. We were an officer short in both of the Penarth comprehensive schools for most of the school term which impacted significantly on figures within the Penarth Cluster. If we take the Penarth schools out of the equation the percentage would be 55%.
DS03/M016Q Number of children attending play schemes	63.00				This just takes into account the Easter playschemes. We are awaiting data on the Whitsun schemes. No target set. New PI for 2013/14 - establish baseline.
DS03/M017Q Number of different, regular groups using community centres					

Outcome 2: The opportunities afforded by investment and regeneration are maximised, for the benefit of local people and businesses.

Performance against actions and performance indicators:

We are 92% on track towards completing the actions against this outcome. Of 50 actions, 4 have been completed, 42 are on track, 2 have slipped and 2 have not started.

Of the 5 performance indicators under the outcome, 3 have met or exceeded target and 1 is within 10% of the target set. Data was unavailable for 1 performance indicator. 3 are new indicators and have no targets set. Details are available under each objective in the next section of the report.

Objective 4: To promote a fair and just trading environment for consumers and businesses.

Actions

Completed: 0% ; On Track: 100% ; Slipped: 0% ; Not Started: 0%

On Track Actions

Title	% Complet	Comment
DS04/A062 Provide timely and accurate advice, information and education to consumers.	25	Q1 13/14 All service requests responded to within 5 working days.
DS04/A063 Secure compliance with legislation and codes of practice.	25	Q1 13/14 Continuous programme of visits, operations, surveys and response to complaints.
DS04/A064 Deliver service priorities as outlined in our Health and Safety Enforcement Plan 2013-14.	25	Q1 13/14 87% of service requests responded to within 5 working days. 20 accidents reported. Poor performing businesses inspected in accordance with the national code.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DS04/M018Q The percentage of all licence applications determined within target timescales set out in statute or on the Council's website.		0.00			Data unavailable at Q1 due to delays in change of back office system to Lalpac. Data will be available Q2.
PPN001iQ The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for trading standards	30.00	25.00	↑	100.00	
PPN008iQ The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for: Trading Standards	11.75	12.00	↓	46.79	Q1 13/14 Change of National Risk Rating Scheme delayed the inspection programme being run.

Objective 5: To work with businesses, residents and communities to break the cycle of deprivation by promoting equality of access to employment and opportunities.

Actions

Completed: 0% ; On Track: 100% ; Slipped: 0% ; Not Started: 0%

On Track Actions

Title	% Complete	Comment
DS05/A065 (CP/R11) Establish and implement a Barry Communities First Cluster to deliver improved health and wellbeing of people living in the Communities First area.	25	A Cluster Board has been established and met for their first time in July 2013.
DS05/A066 (CP/R9) Work with Welsh Government and partners to implement the Barry Regeneration Area Programme.	25	Funding has been received for the final year of the programme and project management of the programme continues.
DS05/A067 (CP/LS14) Develop links with existing and future Regeneration Projects and investment to provide access to good quality, sustainable training and employment opportunities.	25	As the new Business & Employment team - officers will be working to promote its services and assets to the employment sector to secure placements/opportunities/jobs for work programme customers.
DS05/A068 (CP/R13) Complete the existing Rural Development Plan and promote a new Rural Development Plan.	70	Approx 70% way through funding allocation and timescales. Begun March 2011. Due for completion Dec 2014
DS05/A069 Convert the potential of major developments into real employment opportunities for local people and communities.	25	On track-liaison between departments continues to maximise the benefits of new development.
DS05/A070 Work with colleagues in Welsh Government and Cardiff Council to establish a Communities First Regional Board.	25	On track - Discussions have been held with WG and Cardiff Council to provide a regional board.
DS05/A071 Establish renewed and wider community involvement in the Barry Communities First Cluster with new governance arrangements in place.	50	On track - this is a focus for the new Board.
DS05/A072 Engage with stakeholders through holding a range of business events to assist the Council in taking forward regeneration and economic development initiatives.	25	Linking with Business Wales to run business events in this financial year to promote new funding and support initiatives available from the Welsh Government.
DS05/A073 Complete the restructure of the Training/Work Programme team and seek new opportunities/resources to ensure routes to employment are assisted locally.	50	On track and nearing completion.
DS05/A074 Continue to work with partners to ensure that as far as practicable, the new European Structural Funds programme benefits the local economy.	25	On track - the council continues to engage with partners and responds to consultation.
DS05/A075 Prepare and submit a bid to Welsh Government to secure future funding for regeneration activity in Barry after March 2014.	50	On track- The Stage 1 outline bid was submitted on 12 July 2013. A decision on this bid is expected in September.
DS05/A076 Seek resources from the next round of Rural Development Plan funding to benefit the rural Vale from 2014 onwards.	25	On track.
DS05/A077 Seek new and additional resources from a range of sources, to continue urban and rural regeneration into the future.	25	Vibrant and Viable Places (Stage 1) bid deadline 12th July 2013.

Objective 6: To maximise sustainable economic development, tourism and investment for the benefit of residents, businesses and visitors.

Actions

Completed: 7% ; On Track: 76% ; Slipped: 7% ; Not Started: 10%

Completed Actions

Title	% Complete	Comment
DS06/A102 Build upon the camping sites trial and assist and support owners who want to establish businesses on a permanent footing.	100	Ongoing support offered to campsites within the Vale. www.perfectpitchcamping.co.uk taken on by tourism unit and broadened to include other sites in the Vale. Ongoing advice and potential financial support being offered to Farmers in terms of diversification into camping.
DS06/A106 Offer a project management service for key projects to other departments within the Council.	100	Completed and ongoing.

On Track Actions

Title	% Complete	Comment
DS06/A096 Finalise a replacement Deposit Local Development Plan for the Vale of Glamorgan.	35	On track - work has commenced on a replacement Deposit LDP.
DS06/A094 Review our Tourism Branding as part of a Destination Action Planning process in partnership with our key tourism stakeholders.	25	This review has commenced
DS06/A093 Engage with key stakeholders in new and innovative ways to provide tourist and visitors with information.	25	A new network to distribute Tourist information has been established
DS06/A092 Develop our website and social media sites.	25	Tourism pages have been updated for the new Council Website.
DS06/A091 Promote the Vale of Glamorgan as a suitable and appealing location for significant events.	25	A full events programme has been approved by Cabinet.
DS06/A088 (CP/R5) Develop in consultation with residents, businesses and the wider community a Master Plan for Barry Island, to include enhancements to the Public Realm and the use of land at Nells Point for leisure purposes.	50	On track - Support document produced.
DS06/A087 (CP/R3) Work with the developer to progress the redevelopment of Penarth Heights.	50	The first half of the residential development has been completed, with the focus of the developer now on facilitating the second half of the development.
DS06/A086 (CP/R2) Work with key partners in implementing proposals to refurbish Penarth Pier Pavilion.	95	Works to be completed September 2013
DS06/A080 (CP/R17) Work with partners to produce a Destination Action Plan to build on the Tourism Strategy and to maximise the role of the Vale as a visitor and tourism destination.	25	Engagement has taken place with stakeholders and the plan is at first draft stage.
DS06/A078 (CP/R15) Produce a sound Local Development Plan as a framework to shape and promote beneficial, appropriate and sustainable growth in the Vale.	25	On track- Work progressing on a replacement Deposit LDP with an anticipated Cabinet report in Autumn 2013.

On Track Actions

Title	% Complete	Comment
DS06/A079 (CP/R7) Actively seek a new cinema for the town of Barry.	25	On track - opportunities are being taken to discuss potential sites with developers. The pumphouse has been marketed and negotiations are continuing with the potential developers of the funfair site. In addition, the Nells Point site will be marketed in the Autumn.
DS06/A081 (CP/R18) Explore with key partners opportunities for improving museum and cultural facilities in the Vale of Glamorgan.	25	Disussions have been held with stakeholders and this is a theme that has been included in the Council's Vibrant and Viable Places bid to WG.
DS06/A083 (CP/R8) Support Welsh Government in administering the St Athan and AirportEnterprise Zone to maximise investment and job creation.	50	On track - officers attend Board meetings and provide support and guidance as required.
DS06/A084 (CP/R4) Work with the Barry Waterfront Consortium to implement the proposals for the Barry Waterfront scheme including the provision of a new road to link to Barry Island.	50	On track - negotiations continue with WG and the consortium as to the best way of bringing the road construction forward. Planning permission has now been granted in detail for the phase 1 residential element of the scheme.
DS06/A085 (CP/R10) Produce and implement a framework for the future of the Town Centres of the Vale of Glamorgan to promote investment and improve their vitality and attractiveness.	50	On track - The consultants have completed their commission and the draft framework will be the subject of consultation in the Autumn.
DS06/A089 Work collaboratively with neighbouring Local Authorities to promote 'Capital Wales' as a region for business investment.	25	On track - work continuing.
DS06/A090 Exploit assets which are investment opportunities in partnership with the private sector, such as Cardiff Airport Business Park.	25	On track.
DS06/A095 Improve the Heritage Coast Centre to enhance the tourist experience whilst maintaining the excellent conservation work.	25	On track - work has commenced.
DS06/A100 Implement a signage and interpretation project for the Heritage Coast.	40	Options are being developed through a heritage Coast branding project.
DS06/A101 Develop the branding and sense of place projects for the Heritage Coast.	50	Options are being developed through a heritage Coast branding project.
DS06/A103 (CP/R9) Implement a £3.3m Regeneration Project on Barry Island. To improve public realm, open spaces and key approaches to the Island.	30	Consultants appointed. Work to start september
DS06/A104 (CP/R5) Market Nells Point as a leisure, tourism and commercial related development opportunity.	50	Documents in production. Marketing in September 2013.
DS06/A105 Progress to conclude the development of the Innovation Quarter in Barry.	70	The Innovation Quarter is about 70% complete with the following developments operational: Premier Inn and Brewers Fayre, Business Support Centre, West Quay Medical Centre, Skills Training Centre, and tourist railway elements. The outstanding elements are: to find an end use for the Pumphouse, the redevelopment of the Southern Development site and the primary school, plus public car parking and some highway infrastructure.
DS06/A108 (CP/R4) Seek a timetable for the early implementation of a new road linking Barry with Barry Island as part of the Waterfront development.	25	On track - negotiations continue with WG and the consortium as to the best way of bringing the road construction forward.
DS06/A109 (CP/R9) Seek to progress the redevelopment of the Barry Island funfair site.	50	Ongoing - negotiations continue in an attempt to resolve outstanding issues.

Slipped Actions

Title	% Complete	Comment
DS06/A082 (CP/R1) Work with partners to enhance and regenerate the Penarth Esplanade, and ensure sustainable and convenient links with the Town Centre and Penarth Haven.	10	Have met with Pacl to discuss transport options.
DS06/A107 (CP/R8) Review the future of substantial land holdings at Cardiff Airport Business Park to maximise the potential of the Enterprise Zone.	10	To be reviewed as part of the Council's input into the work of the Enterprise Zone and masterplanning process for the Enterprise Zone.

Not Started Actions

Title	% Complete	Comment
DS06/A097 Undertake pre-consultation briefings on the revised Deposit Local Development Plan in advance of the formal consultation process.	0	Slipped. This will take place during September/October 2013.

Objective 7: To manage developments in a sustainable manner.**Actions**

Completed: 50% ; On Track: 25% ; Slipped: 0% ; Not Started: 25%

Completed Actions

Title	% Complete	Comment
DS07/A110 (CP/R14) Maximise the community benefits of new development through the effective use of planning obligations and develop a Community Infrastructure Levy to meet future infrastructure requirements in the Vale of Glamorgan.	25	On track - new developments are assessed to ensure that community benefits are maximised. Work on CIL continues.
DS07/A112 Establish a Development Management working group to consider major proposed developments in the Vale.	100	Ongoing and now embedded into work of Directorate.

On Track Actions

Title	% Complete	Comment
DS07/A113 Develop a full Member training programme on planning matters.	50	Program for Autumn 2013 currently under preparation.

Not Started Actions

Title	% Complete	Comment
DS07/A111 Identify, evaluate and implement viable options to increase income generation.	25	Income generation options are reviewed where appropriate.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
BCT004Q Percentage of building control 'full plan' applications checked within 15 working days during the year	100.00	95.00	↑	97.64	
BCT007Q The percentage of 'full plan' applications approved first time	100.00	95.00	↑	99.06	

Outcome 3: The built and natural environment of the Vale is protected and enhanced.

Performance against actions and performance indicators:

We are 85% on track towards completing the actions against this outcome. Of 40 actions, 7 have been completed, 27 are on track, 4 have slipped and 2 have not started.

Of the 16 performance indicators under the outcome, 6 have met or exceeded target and 1 is within 10% of the target set and 2 have missed target by more than 10%. 6 indicators are new and do not have targets set. Data was unavailable for 1 performance indicator. Details are available under each objective in the next section of the report.

Objective 8: To protect and improve the local environment by managing our assets and new development to positively contribute to the quality of life of residents and communities.

Actions

Completed: 28% ; On Track: 36% ; Slipped: 36% ; Not Started: 0%

Completed Actions

Title	% Complete	Comment
DS08/A116 Review and have regard to the Council's Conservation Area Management Plans when determining planning applications.	100	Ongoing
DS08/A117 Provide new interpretation at Cosmeston Medieval Village.	100	Installed and opened to the public 30th June 2013.
DS08/A124 Run an Awards for Wildlife competition with Vale schools.	100	Competition completed. Awards to be presented at the Vale show.

On Track Actions

Title	% Complete	Comment
DS08/A115 (CP/E8) Manage all new development in a sustainable manner to ensure the heritage of the Vale of Glamorgan is not compromised.	50	On track as part of the development management process.
DS08/A118 Explore greater involvement for the private sector in Country Parks.	25	Ongoing.
DS08/A120 Launch the Cosmeston Medieval Village Trust.	80	Ongoing.
DS08/A123 Republish the Definitive Map of Rights of Way.	90	Awaiting delegated authority

Slipped Actions

Title	% Complete	Comment
DS08/A114 (CP/E7) Review the local Biodiversity Action Plan and increase the number of ecological areas by promoting the growth of specific plant species to encourage insects and other wildlife.	25	3 new areas identified for the establishment of a rare plant (Bithynian vetch) throughout the county.
DS08/A119 Create a Friends Group for Cosmeston Lakes Country Park.	10	On going with support from the Council.
DS08/A121 Review byelaws at the Country Parks.	10	Running in conjunction with grounds maintenance review of town park bylaws.
DS08/A122 Implement further improvements to the Wales Coast path and ensure National standards are maintained.	10	NRW slow in running grant application and approval process. No offer letter yet

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DM2aQ The percentage of planning applications for major development determined during the year within 8 weeks.	25.00				No target set. New PI for 2013/14 - establish baseline.
PLA002Q The percentage of applications for development determined during the year that were approved.	90.87	90.00	↓	92.68	
PLA003Q The percentage of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices	75.00	69.00	↑	68.89	
PLA004bQ The percentage of minor planning applications determined during the year within 8 weeks	61.22	67.00	↓	66.67	
PLA004cQ The percentage of householder planning applications determined during the year within 8 weeks	87.59	87.00	↑	86.79	
PLA004dQ The percentage of all other planning applications determined during the year within 8 weeks	80.00	66.00	↑	65.08	
PLA004eQ The percentage of all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks	0.00	20.00	−	0.00	There have been no EIA applications recieved, therefore this PI is 0/0=0.
PLA005Q The percentage of enforcement cases resolved during the year within 12 weeks of receipt	76.83	76.00	↑	75.19	

Objective 9: To deliver an integrated and sustainable transport system for the Vale of Glamorgan.

Actions

Completed: 14% ; On Track: 77% ; Slipped: 0% ; Not Started: 9%

Completed Actions

Title	% Complete	Comment
DS09/A139 Complete the cycle path connection between Penarth Marina and Penarth Heights.	100	Complete and open.
DS09/A143 Use Section 106 legal agreements to secure improvements in highway infrastructure and enhancements to sustainable transport as part of the consideration of new development.	100	Every major planning application (10+ dwellings) is assessed and negotiated to secure s106 obligations regarding highway infrastructure and sustainable transport facilities.
DS09/A153 To work with Welsh Government in administering the Cardiff Airport Task Force.	100	This action has been completed as the Task force has now been disbanded following WG's purchase of the Airport.

On Track Actions

Title	% Complete	Comment
DS09/A125 (CP/R6) Work with our transport partners to promote and develop options to improve strategic highway and public transport improvements between Barry and Cardiff and the M4.	25	On track - in discussions with Sewta to upgrade Port road for a range of sustainable transport measures
DS09/A126 (CP/R16) Promote modal shift by implementing appropriate traffic management systems and improving sustainable transport infrastructure including the provision of footpaths, cycleways and bridleways to minimise the impact of congestion and maximise tourism and recreational opportunities.	25	On track with grant assistance from Sewta where appropriate and other sources of funding.
DS09/A127 Provide more Park and Ride spaces at Barry Dock Railway Station, real time information on platforms, a comprehensive network of cycle routes and a review of supported bus services.	35	Docks station Park and ride complete. Others ongoing
DS09/A128 Play an active role in the South East Wales Transport Alliance (SEWTA) and various working groups.	25	Ongoing.
DS09/A129 Contribute to the ongoing development of collaboration in transport through responding to Welsh Government initiatives.	25	On track - Work proceeding via Sewta
DS09/A130 Explore opportunities for shared working with Cardiff Council in public transport procurement.	20	On track - high level meetings held with Cardiff in respect of transport collaboration.
DS09/A131 Review supported bus services as a direct consequence of changes in the level of grant funding and the reduction in Bus Service Operators Grant.	25	Review has commenced and will be reported to cabinet in Autumn.
DS09/A137 Progress further elements of the National Cycle Network 88 in the Rural Vale.	50	On-going. Highways commissioned to undertake further feasibility and detailed design work for various sections of the route before carrying out capital works.
DS09/A138 Create a shared walking and cycling route along Railway Walk, Penarth.	50	Awaiting outcome of exhibition and design review
DS09/A141 Review the Council's current Travel Plan.	40	On track, awaiting survey to influence further progress.

On Track Actions

Title	% Complete	Comment
DS09/A132 Administer the Welsh Government's Concessionary Fares scheme.	50	Ongoing on annual basis.
DS09/A133 Produce public transport information in booklet and electronic format.	50	Ongoing on annual basis.
DS09/A134 Explore the expansion of Community Transport to assist with passenger movements on the village bus network with the aim of reducing costs.	50	Ongoing, especially relevant given pressure on rural transport budgets.
DS09/A135 Explore options for the longer term delivery of the Greenlinks service post March 2014.	50	Ongoing and includes a wider discussion on the future of rural regeneration and S106 funding.
DS09/A136 Support other Community Transport Operators that provide services in the Vale of Glamorgan.	50	Ongoing and requests considered as appropriate.
DS09/A140 Subject to securing land owner agreements, implement improvements to the Ash Path linking Dinas Powys to the Penarth Learning Community.	25	On track, legal in communication with land owners to reach agreement.
DS09/A144 Consult on the options for Penarth and Llandough in terms of designating 20mph zones.	50	Cabinet are to consider report in July.

Not Started Actions

Title	% Complete	Comment
DS09/A142 Deliver improvements at Barry Town Train Station.	0	Currently no funding to complete this action.
DS09/A145 Progress the Gileston – Old Mill Relief Road.	0	<p>Currently trying to clear the site of reptiles. There is insufficient funding (shortfall of £30K). Anne Reynish WG has applied for additional funding. We will know in a week or so. Anne also has to provide us with a receptor site for the trans location of the reptiles. Both items need to be resolved for scheme to progress.</p> <p>The main tenders are being assessed (£1.5 million to £2.1 million) and we are scheduled to present a scheme report to Anne by 12th August detailing all costs so that she can apply for the major funding element to undertake the works.</p> <p>Once we receive the funding offer (may take days or weeks) we will accept and then take an Emergency Powers request to do the following;</p> <ul style="list-style-type: none"> Accept the funding Bring it on to the Capital programme Appoint the contractor <p>Appoint the consultant to supervise the scheme. This element will not be tendered as it is unlikely that another consultant will want to pick up the design liability from the previous consultant.</p> <p>For all the above to happen I hope you and the Cabinet member will be available to sign the Emergency powers form in September (end of ecological window). All being well we hope to be on site by end of October for a period of 40 weeks. Scheme is 100% WG funded.</p>

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DS09/M027Q The average cost subsidy per single passenger journey on the Greenlinks Community Transport Service.	9.88				No target set. This is a new PI for 2012/13 - establish baseline.

Objective 10: To improve and promote access to the full range of services delivered by the Directorate of Development Services.

Actions

Completed: 14% ; On Track: 86% ; Slipped: 0% ; Not Started: 0%

Completed Actions

Title	% Complete	Comment
DS10/A150 Raise awareness and implement 'One App' and electronic online submissions.	100	Ongoing - use agents forum in the winter to promote.

On Track Actions

Title	% Complete	Comment
DS10/A146 (SEP) Implement action plan to deliver improvements to data gathering, analysis and reporting on service use by protected characteristics.	25	Ongoing as part of service needs assessment for directorate.
DS10/A147 Deliver an Agents and Town and Community Councils Forum on all Planning and Transportation matters.	25	Forum in preparation for the Autumn
DS10/A148 Increase the amount of information available on-line.	25	Ongoing and web content is continually updated and refreshed.
DS10/A149 Achieve full electronic consultations with all our consultees including Community Councils.	95	Ongoing.
DS10/A151 (CP/CL6) Introduce a scheme that allows objectors and applicants to directly address the Planning Committee.	50	Ongoing, but likely to be overtaken by an all wales scheme.
DS10/A152 Raise awareness of our services by regular web and paper based updates of our work and outcomes.	25	Website is regularly updated with information to provide access to service.

Quarterly Performance Indicators

Title	Actual	Quarterly Target	Status	Actual 2012/13	Comment
DS10/M030Q Number of brochure enquiries in respect of tourist information.	4011.00	5500.00	↑	35561.00	
DS10/M031Q Number of web hits on the Council's tourism website.	46707.00	52500.00	↓	203620.00	People use a range of websites and many businesses have now developed their own specific sites. To address this downturn we will be looking at ways to improve our ranking on search items such as google.
DS10/M032aQ Percentage of planning applications submitted online	42.50				No target set, PI is new for 2012/13 - establish baseline.
DS10/M032bQ Percentage of building control applications submitted online	0.07				No target set, PI is new for 2012/13 - establish baseline. The percentage is low because the Build Portal was only implemented on 18 June 2013.
DS10/M033Q Number of web hits on the planning register	0.00				No data was available for Q1. We have now updated our systems to ensure that data is available from Q2 onwards.
DS10/M034Q Number of members of the Vale's online business forum.	219.00				No target set - new PI for 2013/14, establish baseline.
DS10/M035Q Number of sport clubs which offer either inclusive or specific disability opportunities	32.00				No target set. New PI for 2013/14 - establish baseline.