

The Vale of Glamorgan Council

Environment and Regeneration Scrutiny Committee: 13th July 2017

Report of the Managing Director

End of Year (2016-17) Performance Report: An Environmentally Responsible and Prosperous Vale and Target Setting Update for 2017-18

Purpose of the Report

1. To present the performance results for the period 1st April 2016 to 31st March 2017 for the Corporate Plan Well-being Outcome 2, 'An Environmentally Responsible and Prosperous Vale.'
2. To present the proposed targets for improvement for 2017-18 for new local and national performance indicators aligned to the Corporate Plan Well-being Outcomes.

Recommendations

1. That Members consider performance results and progress towards achieving key outcomes in line with the Corporate Plan Well-being Outcome 2 - 'The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations.'
2. That Members review and endorse via recommendation to Cabinet, the proposed targets for 2017-18 aligned to Well-being Outcome 2 priorities.

Reasons for the Recommendations

1. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act that it maximises its contribution to achieving the well-being goals for Wales.
2. To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its Well-being Outcomes and consistently sets challenging yet realistic performance improvement targets for those priorities in line with requirements under the Local Government (Wales) Measure 2009.

Background

3. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
4. As part of the review of its Performance Management Framework, the Council has adopted a new Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Objectives for the Council.
5. Significant work has been undertaken by the relevant Sponsoring Director responsible for each Well-being Outcome and a Member working group to establish a Corporate Performance Measures Framework which was approved by Cabinet on 25th July 2016.
6. Following the changes to the Council's Performance Management Framework over the past year, since May 2016 Committees have received performance information linked with the Council's Well-being Outcomes, with which the Scrutiny Committees are aligned. In addition Corporate Health priorities are considered by a Corporate Performance and Resources Scrutiny Committee.
7. The target setting process for 2017-18 was undertaken in February 2017 in order to ensure this was aligned with the Council's Service Planning processes. Wherever possible, targets were set at that time and included in relevant Service Plans. The report approving the targets identified the need for a further review to be undertaken following the completion of end of year performance processes. This approach will ensure that the Corporate Performance Measures Framework (CPMF) remains aligned to the Corporate Plan Well-being Outcomes and Corporate Health priorities. In doing so, it is proposed that the measures which are in place provide the best representation of the activities/outcomes required. The CPMF and proposed targets for improvement for 2017-18 were initially approved by Cabinet on 3rd April 2017.
8. At that time, data was only available for Quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016-17. Members were advised that these targets would be reported to the respective Scrutiny Committees for their consideration and Cabinet for their approval once end of year data became available.
9. In addition, a new national performance indicator data set was agreed at the end of April 2017 with final guidance provided to Local Authorities in early May 2017. As targets were only set for the Corporate Performance Measures Framework (CPMF) for 2017-18, there is a need to set targets for a number of national performance indicators which we previously reported but no longer form part of the CPMF.
10. This report outlines our performance for the period 2016-17 as aligned with the Corporate Plan Wellbeing-Outcome 4, 'An Environmentally Responsible and Prosperous Vale.' (**Appendix A**). It also presents the proposed targets for 2017-18 for the Environment and Regeneration Scrutiny Committee for those performance indicators where it was not possible to set targets earlier in the year (**Appendix B**).
11. The performance report at Appendix A is structured as follows:
 - **Page 2:** Provides an explanation of the performance terms used within the report. The performance report uses a traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) indicator to aid performance analysis.

- Progress is reported for all key performance indicators by allocating a RAG performance status. Green relates to performance that has met or exceeded target, Amber relates to performance within 10% of target and Red relates to performance that has missed target by more than 10%. A DOT arrow is also attributed to each measure indicating whether current performance has improved, stayed static or declined on last year's performance. An upward arrow (↑) indicates that performance has improved on last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to last year.
- For actions, a Green status relates to a completed action or one that is on track to be completed in full by the due date. An Amber status relates to an action where there has been a minor delay but action is being taken to bring this back on track by the next quarter. A Red status relates to an action where limited progress has been made, and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.
- **Section 1: Outcome Summary** - Provides an overall summary of performance and highlights the main developments, achievements and challenges for the year as a whole. It includes an evaluation of the progress made against actions and performance indicators as well as corporate health (resource) impacts which supports the overall RAG status for the Well-being Outcome.
- **Section 2: Performance Snapshot** - Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome. For ease of scrutiny, any actions/PIs attributed a Red status are presented in full here.
- **Section 3: Key Achievements and Challenges** - Highlights the key achievements and challenges to date in achieving the intended outcomes for the Well-being Outcome.
- **Section 4: Corporate Health: Use of Resources and Impact on Improvement** - Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the year. The focus is on key aspects relating to staffing, finance, assets, ICT, customer focus and risk management.
- **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that new annual and quarterly reported performance indicators have been introduced as part of the Council's revised Performance Management Framework and for a number of these data will not be available as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. As part of continuously seeking to improve on our approach to performance management, we will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.

- **Appendix 3:** Provides additional performance indicators which contribute to the Well-being Outcome but do not form part of the Corporate Plan basket of key performance indicators.

Relevant Issues and Options

End of Year Performance (2016-17)

12. An overall **AMBER** RAG status has been attributed to Well-being Outcome 2, 'An Environmentally Responsible and Prosperous Vale', reflecting the good progress made to date towards achieving improved outcomes for residents and our customers.
13. At the end of year, 15 out of 19 Corporate Plan actions attributed to this Well-being Outcome have been completed giving an overall Green performance status for actions. Of the 19 actions, 4 are reporting an overall Amber status for actions. Although positive progress has been made in regards to these actions (ER4, ER15, ER16 and ER18), minor delays have meant that these will now be carried forward into 2017-18 and is reflected in the relevant Service Plans for 2017-18.
14. An overall Amber performance status has been attributed to the measures to the measures contributing to this Well-being Outcome. Of the 15 measures for which end of year data was reported this year, performance has met or exceeded target for 10 measures (Green), 2 were within 10% of the target (Amber) with the remaining 3 measures missing target by more than 10% (Red). These Red measures relate to: average vacancy rate in town centres (CPM/078); enforcement activity in relation to reported fly tipping incidents (CPM/016) and reduction in carbon dioxide emissions in the Council's non-domestic public buildings (CPM/153).
15. A detailed report outlining the progress this year towards achieving Well-being Outcome 2 is provided at **Appendix A**.

Target Setting for 2017-18

16. The Corporate Performance Measures Framework for 2017-18 and associated targets as aligned to the Council's Well-being Outcomes were agreed by Cabinet on 3rd April 2017.
17. As described above at the time of target setting this year, data was only available for Quarter 3 and it was therefore not possible to propose targets for a number of new annual performance indicators which were set to establish baseline performance in 2016-17. In addition, a new national performance indicator dataset was agreed at the end of April for 2017-18 and there is a need to set targets for those measures which we had previously collected and reported but now no longer form part of our Corporate Performance Measures Framework.
18. **Appendix B** outlines the proposed targets for these measures. All proposed targets are supported by a rationale, explaining why the target has been set at that level. The rationale should clearly provide the reason that has driven the decision to set target at that level.
19. Of the 9 performance measures where a target is required for 2017-18, one has a target set to improve on the same performance last year, 6 have been set to remain the same compared to 2016-17 and 2 targets have been set lower than the previous year's performance.
20. The consideration of these proposed performance improvement targets by Members is a key feature of the internal challenge process. Following review/endorsement by

the Committee, these performance targets will be reported to Cabinet on 31st July for approval.

Resource Implications (Financial and Employment)

21. There are no additional budgetary implications arising from this report although underperformance, failure to improve or achieve required performance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk. The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's well-being outcomes.

Sustainability and Climate Change Implications

22. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and our understanding of our duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are reflected within planned activities as outlined the Corporate Plan and demonstrates how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

23. The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
24. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

25. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

26. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.

Corporate/Service Objectives

27. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales.
28. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.

Policy Framework and Budget

29. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

30. The end of year performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and the Cabinet. The target setting information contained within the report is based on returns provided by service directorates to the Performance Team. An overall Council report on target setting for improvement will be considered by Cabinet on 31st July 2017.

Relevant Scrutiny Committee

Environment and Regeneration Scrutiny Committee

Background Papers

[Target setting for 2017-18](#) Cabinet Report, 3rd April 2017

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This report provides a summary of the performance for this well-being outcome and the associated objectives for this quarter.



Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale
 The Vale of Glamorgan has a strong and sustainable economy and the local environment is safeguarded for present and future generations

Well-being Objectives:
 3 – Promoting regeneration, economic growth and employment.
 4 – Promoting sustainable development and protecting our environment.

For this quarter, our performance can be summarised by:

The overall status of the actions we are taking:	The overall status of the indicators we use to measure our performance:	Which indicates the overall status of this Well-being Outcome is:
GREEN	AMBER	AMBER

The report is structured as follows:

Section 1: Outcome Summary – This section sets out the main developments, achievements and challenges for the quarter for the Well-being Outcome as a whole.

Section 2: Performance Snapshot – This section provides an overview for each Well-being Objective of the status of Corporate Plan actions and performance indicators.

Section 3: Key Achievements & Challenges – The key achievements and challenges relating to Corporate Plan actions and performance indicators for service areas contributing to this Well-being Outcome are detailed in this section.

Section 4: Corporate Health: Use of Resources & Impacts on Improvement – A summary of the key issues relating to the use of resources and the impacts this has had for the quarter on delivering improvement is provided in section 4.

Appendix 1 provides, by Well-being Objective, detailed information relating to the Service Plan actions contributing to the in-scope Corporate Plan actions.

Appendix 2 provides, by Well-being Objective, detailed performance indicator information.

Explanation of Performance Terms used in the Report

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
Green: 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			
VS: Visible Services	RP: Regeneration and Planning	FS: Finance Service	

1. Outcome Summary

This report gives an overview of performance at the end of year, 1 April 2016 – 31 March 2017, in achieving the outcomes outlined in the Corporate Plan 2016-20 relating to Well-being Outcome 2, 'An environmentally responsible and prosperous Vale'.

An overall RAG status of **AMBER** has been assigned to this Well-being Outcome to reflect the positive progress made this year towards achieving improved outcomes for residents and our customers.

A Green RAG status has been attributed to progress with delivery of the planned activities relating to the 19 Corporate Plan actions aligned to this Well-being Outcome. Planned activities relating to 15 out of 19 Corporate Plan actions under this Well-being Outcome have been completed. Good progress was made in relation to 4 Corporate Plan actions (ER4, ER15, ER16, ER18) although minor delays mean that these will be carried forward into 2017/18. Progress to date, including planned remedial actions in relation to these are outlined within the report.

An overall performance status of Amber was reported for the 15 **performance measures** contributing to the Well-being Outcome at the end of year. 10 performance measures met or exceeded target resulting in a Green RAG status (CPM/079, CPM/018, CPM/017, CPM/013, CPM/020, CPM/021, CPM/023, CPM/003, CPM/080 and CPM/079), 2 were attributed an Amber performance status (CPM/014 and CPM/015) with the remaining 3 measures reporting a Red status. These measures relate to; (CPM/078) average vacancy rate in the Vale's main town centres; (CPM/016) enforcement activity in relation to reported fly tipping incidents; (CPM/153) reduction in carbon dioxide emissions in the Council's non-domestic public buildings.

Attendance management continues to be a focus corporately and 2 out of 3 services contributing to this Well-being Outcome have reported performance within target with no significant issues highlighted as impacting negatively on progress with planned improvement activities. Training of all managers on the new Managing Attendance at Work Policy (which reflects the principles of the Staff Charter) alongside proactive approaches by services in relation to attendance management, is contributing to the positive trend in absence across the Council overall. Overall 8.8 working days per FTE were lost due to sickness absence from 9.56 days in the previous year.

Absence due to sickness within the Regeneration and Planning Services (5.52 days per FTE) and Financial Services (5.53 days per FTE) has increased when compared to the previous year's absence performance of 5.27 days and 4.05 days respectively however they remain within the Directorate's 2016/17 target of 5.80 days. In contrast, whilst just short of the 2016/17 Directorate target of (11.70 days), performance has improved within Visible Services and Transport (12.31 days per FTE) compared to reported performance for 2015/16 of 15.13 days.

In response to **workforce** challenges faced by a number of services contributing to the Well-being Outcome, a variety of succession planning initiatives have been introduced informed by an assessment of the required skillsets. These have been undertaken alongside service reshaping and restructure in line with the Council's change agenda. These initiatives are also being supported through work

undertaken via the staff appraisal scheme (#itsaboutme), the evolving management competency framework, ongoing evaluation of the succession planning pilot, and the Leadership Café.

It is anticipated there will be a balanced budget in relation to services that contribute to this Well-being Outcome. The majority of savings are on track to be delivered, however, there is a predicted adverse variance relating to Visible & Transport Services arising from delays in implementing changes to waste collection routes. However it is anticipated that underspend elsewhere within the service (Engineering and Transport Services) will help to mitigate against these costs.

At Q4, positive progress has been reported in relation to the **Reshaping projects** contributing to this Well-being Outcome with all projects well underway, and attributed an Amber performance status or above.

Positive progress has been reported overall in relation to maximising a number of our key **asset priorities**. Developments of particular note during the year include approval of planning permission for the new Barry Skill Centre (BSC2) to accommodate new and growing businesses within the Vale of Glamorgan. The centre will become operational once Welsh Government gives its consent, as the original building was government funded.

We have updated our Corporate Asset Management Plan (CAMP) which now reflects our new Corporate Plan priorities, and includes information on Highway Assets.

Overall, good progress has been made in relation to the review of office accommodation, facilities management and corporate buildings (**Space project**) with works completed in line with the revised programme. Services within Visible Services and Transport have moved from the Dock Office to the Alps and to Court Road respectively. Work will continue during 2017/18 on the next phase of projects.

The Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme was successfully completed this year with the scheme opening in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to a significant time saving for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.

Work is progressing to schedule with the installation of LED lighting in residential areas of the Vale following the investment of £1.2 million. The next phase of installation will commence following awarding of the contract in April 2017. This will deliver savings for the Council in reduced energy usage as well as contribute to the Council's carbon reduction priorities.

There is a need progress to conclusion works in relation to the Coldbrook Flood Alleviation Scheme which continues to be subject to delays, mainly caused by diversion of works on Dwr Cymru Welsh Water (DCWW) assets. Despite the delays, significant scheme elements are nearing completion and work will now continue into 2017/18 as outlined in the Visible Services and Transport Service Plan 2017/18 with completion of the scheme now scheduled for 5th October 2017.

We have continued to make progress towards delivering our key **ICT** priorities for the year, contributing to improved services for residents and our customers. Opportunities to maximise the use of Oracle within Visible Services and Transport have been reviewed as part of the Reshaping Services work and Oracle is now being implemented to effectively manage service complaints and requests. This management information is helping to more accurately resource services and to manage customer expectations.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities have been undertaken during the year with this focus in mind. Following the review of out of hours' arrangements in Visible Services and Transport, a new structure has been proposed to enable delivery of a cost effective and efficient service to the public in line with needs. Finalisation and implementation of the new service structure will continue into 2017/18 as outlined in the Visible Service and Transport Service Plan.

We have been continuing to ensure that residents are involved in every stage of public open space and community infrastructure projects, by undertaking comprehensive community consultations. The consultations for North Penarth Open Spaces, Wordsworth Park and Gladstone Gardens proved extremely successful, with a series of drop-in sessions and surveys, allowing residents who use the facilities, such as local schools and local organisations like Penarth Youth Action, to have their say. Feedback received has been considered at all stages, and fed into the final design proposals.

Vis the Creative Rural Communities Team we have developed a toolkit to help local communities engage and find out what is going on in their community. We are working with communities in Wenvoe, St Athan, Ystradowen and Llangan, to use this toolkit as a basis to apply for match funding from external sources, such as Welsh Government's Rural Community Development Fund, maximising internal sources such as Section 106 financial contributions, in order to extend and improve local facilities. This toolkit has assisted communities to arrange events such as activity days to bring their community together, which the Council continues to support.

Following the success of the Christmas events in Kings Square and positive customer feedback, we have reviewed events for the upcoming year in order to further maximise opportunities for the public and income generation potential. The Christmas event in Kings Square, during December 2016 was hugely successful and included an ice rink which saw 4,166 skaters over the 9 day period.

Initial comments on routes within the proposed Integrated Network Travel Map are being collated from parties who have requested to be involved in the process and schools. The ongoing consultation will inform the proposed Integrated Network Travel Map for the Vale of Glamorgan.

The latest update of the **Corporate Risk Register** was considered by Council's Insight Board in April 2017. Of the 4 corporate risk that have a bearing on this outcome, 2 remain unchanged maintaining a risk level of medium. The exceptions being the Reshaping risk which has increased to a medium/high risk level and the Local Development Plan risk which has reduced to a medium/low level risk. Mitigating actions for service and corporate risks continue to be progressed by the respective service areas.

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. In addition, associated risks linked to this programme include accidents occurring and insurance claims being brought against the Council. Successfully completing the programmed works for 2016/17 has reduced 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.

Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome. This could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.

There is no update from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which concluded on 31st March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.

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 influence by Westminster Policy.

2. Performance Snapshot

Objective 3: Promoting regeneration, economic growth and employment.

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	1	Green	GREEN	2	AMBER	GREEN		
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3	Green						
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre (2019/20)	21	Green						
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3	Amber						
ER5: 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	Green						
ER6: 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)	1	Green						

*Data was available for 12 measures at the end of year; of the 12 a RAG performance status was applicable for 2 measures. CPM/079 was attributed a Green status whilst CPM/078, relating to the average vacancy rate in the Vale's main town centres was attributed a Red performance status.

Objective 4: Promoting sustainable development and protecting our environment.

Corporate Plan Actions	ACTIONS STATUS			+	INDICATORS STATUS		=	OBJECTIVE STATUS
	Service Plan Actions	Action Status	Overall Actions Status		Number of Indicators	Overall Indicator Status		Overall Objective Status
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	1	Green	AMBER	13	AMBER	AMBER		
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1	Green						
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	4	Green						
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	1	Green						
ER11: 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)	1	Green						
ER12: 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)	1	Green						
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	3	Green						
ER14: 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)	1	Green						
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6	Amber						
ER16: 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)	6	Amber						
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	2	Green						

ER18: 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)	4	Amber			
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	2	Green			

Of the 36 data was available for 27 indicators at end of year against Objective 4. A RAG status was applicable to 13, of these 9 indicators were attributed a Green performance status where performance had met or exceeded target (CPM/018, CPM/017, CPM/013, CPM/020, CPM/021, CPM/023, CPM/003, CPM/080& CPM/079). Of the remaining measures, 2 reported an Amber status (CPM/014 & CPM/015) and 2 were attributed a Red status where performance missed target by more than 10% (CPM/016). These related to reported fly tipping incidents which lead to enforcement activity and (CPM/153) relating to the reduction in carbon dioxide emissions in the Council's non-domestic public buildings.

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

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/078 (RP/M025) (DS/M021) (IO): Average vacancy rate in the Vale's main town centres.	6.4%	8.2%	6.30%	Red	↓	The targets set for town centres in the Vale have been based on previous year's figures. The performance of retail centres is impacted upon by many factors including, primarily, national economic performance. The targets have largely not been met. However, when compared to the UK average town centre, vacancy rate of circa 14% and other examples such as Cardiff City Centre (16%) and Newport (29%) these performances are relatively good. When looking at low targets, a small number of new vacancies can have a significant short term impact. It is therefore important to monitor this position closely. Significantly, the best performing town centre against targets is the one where the Council intervenes to the largest degree, Holton Road, Barry.
CPM/153 (RS/M012): Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings.	1.30%	-1.96%	3%	Red	↓	The performance reported for end of year is an increase. It must be noted however, that this figure is provisional pending verification of the data. Electricity consumption was fairly constant but there was a large increase in gas consumed over last winter.

3. Key achievements and challenges

Positive progress has been made to date in delivering key outcomes contributing to Well-being outcome 2, 'An environmentally responsible and prosperous Vale'. Our key achievements at end of year are outline below:

- Projects have continued to be delivered in Barry as part of the Welsh Government's **Vibrant and Viable Places** programme. Highlights this year included improvements to the local environment on Main Street with 5 shop fronts renewed, 1 vacant shop front converted into a residential format and "facelift" improvements carried out to 27 residential properties. In the town centre 4 commercial premises on Holton Road benefited from external refurbishment work. During the course of 2016/17 additional funding was also secured for cycleway/footway improvements on Barry Island. This enabled the completion of works to the Causeway/Harbour Road phase and the commencement of work to the phase linking the Causeway/Harbour Road to Friar's Point.
- Work to increase the number of **affordable housing** available within the Vale of Glamorgan has been successful this year with a number of housing developments underway with between 30% and 40% of units being designated as affordable housing units. The latest figures for CPM/024 (which is reported under Well-being Outcome 1) shows that during 2015/16 there were 164 additional affordable housing units provided which equates to 24% of all additional housing units provided. In 2016/17, 332 affordable properties were given planning permission, this equates to 28.97% of dwellings granted planning permission this year.
- **Tourism regeneration** at Barry Island has made strong progress with refreshed Visitor Interpretation being installed in Tourist Information Points at numerous sites around the Island and at 5 key footfall sites to support visitor information and navigation. The Barry Island Causeway scheme completed in June saw upgraded linkage with wide footway, refurbished railing, lighting and seating which supports both the Council's engagement with sustainable transport options as well as coastal protection. The proactive marketing of beach huts has resulted in increased take up with 66% occupancy over the year, peaking with over 93% occupancy in August 2016. A programme of events has also been designed to utilise the regeneration works to the Eastern promenade and the wider area of Barry Island, further developing tourism opportunities on the resort. These initiatives are having a positive effect on regeneration and employment opportunities within the local area.
- The **Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme** concluded this year with the scheme opening in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to significant time saving for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.
- The Council continues to increase the amount of **waste recycled** with 68.5% of municipal waste collected being recycled or reused in another way at year end. This performance exceeds the statutory recycling target of 58%. At Q4, 43.21% of collected municipal waste was recycled exceeding the target of 35% and performance in the previous year of 41.62%. Our performance has been achieved through procured solutions for the treatment of separated waste and recycling. In addition, the Council's recycling performance has benefited from the creation of energy from waste via Incinerator Bottom Ash from the Viridor plant (Prosiect Gwyrdd). Going forward, it is anticipated that work through the Waste and Resources Action Programme (WRAP) will further contribute to increasing recycling performance in the Vale in the long term.
- The Vale of Glamorgan achieved 6 **beach awards** during 2016/17; two prestigious Blue Flags were awarded to Penarth Marina and Whitmore Bay, Barry Island's main beach. The internationally recognised award is widely considered the gold standard for beaches and Marinas complementing the regeneration works carried out at Barry Island. A seaside awards were also awarded to Whitmore

Bay, Jacksons Bay, Coldknap and Southerndown, exceeding the target for the year. Awarded by Keep Wales Tidy, the seaside award is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach.

- We continue to promote new and innovative events to help support the **economy** and maximise income generation. Over the course of the year a number of events have been held including a Roahl Dahl Day and the Christmas ice rink. An additional new event, Octoberfest by Mack Events, has been included in the programme of events for the 2017/18 season. Each year the Barry Island Weekenders are reviewed in order to keep them refreshed and relevant and where possible dovetail into larger national campaigns to have greater impact. More recently, a lot of interest has been received in staging events, which has seen one full application submitted, with a further 3 pending. Work is ongoing in relation to Christmas events in order to maximise opportunities to generate income through sponsorship etc.
- In line with our commitment to minimise the risk and impact of **flooding** and coastal erosion, a wave and tide gauge has been installed on Penarth Pier. Its publically accessible live data will help to monitor the changes in coastal waters in Penarth. To assist monitoring of coastal erosion in the area, a drone flight has been conducted of the Penarth frontage delivering vertical and oblique imagery of 5km of coastline in addition to a 3D point cloud creating a baseline for assessing future cliff erosion.
- Work to enhance **biodiversity** within the Vale of Glamorgan has seen a programme of biodiversity projects successfully delivered resulting in: 5 hectares of broad-leaved woodland being sensitively managed; improvements made to the 500m² habitat for High Brown Fritillary butterfly; the reintroduction of 250 Water Voles at Cosmeston Medieval village; the creation of ponds at the Heritage Coast for Green Creased Newts; pond works at Porthkerry Country Park and the management of habitats for numerous protective species. In addition to the physical projects, significant engagement work has been undertaken in promoting biodiversity to over 100 schools/groups and through hosting over 120 volunteer days within the local communities.
- In line with the Council's commitment to create a cleaner and greener **environment**, we have appointed 3GS, a specialist environmental enforcement organisation, to enforce the Council's revised policy. This approach will contribute to reducing litter, fly tipping, dog fouling offences and reflects our zero tolerance towards these offences within the Vale of Glamorgan.
- **Street cleanliness** within the Vale remains high with 76.43% of streets inspected under the Cleanliness Index being maintained to a satisfactory level, exceeding the target of 73.2% and performance during the same time period last year (69.75%).
- Visits to **country parks** remain consistently high as is reported satisfaction from these visits. During the year, there were also 361 facilitated visits, exceeding the target of 245. Biodiversity works can in part be attributed to the increased numbers of facilitated visits to country parks and the heritage coast and visitor satisfaction this year, reorganisation of the staffing of Country parks and the continued improvement in facilities and commercial opportunities in the parks. Other factors that have led to the increased numbers of facilitated visits include proactive marketing of the Medieval Village to external organisations, an updated Environmental Education package offering a wide range of activities that comply with National Curriculum Key stages and the Forest Lodge at Porthkerry Country Park which has enabled the Service to expand on their provision as they can provide a class room environment throughout the year. Satisfaction with Country Parks remains very high with 98% (510 of the 519 respondents in the Public Opinion survey for 2016/17) reporting they were satisfied with parks, achieving the target of 98%, and improving on our performance of 97% in the previous survey.
- 100% of the 249 'full plan' applications received this year were approved first time, exceeding the target of 99%. The service continues to deliver top quartile performance whilst receiving increased numbers of applications. The sustained high performance through the year is down to the effective management of resources and the hard work of staff. Positive performance continues in

regards to applications determined within 8 weeks despite having the 5th highest amount of applications received in Wales this year with 91.02% of all planning applications determined within 8 weeks, exceeding our target of 80% and our performance of 85.7% in the same period last year. Good progress has also been made when looking specifically at the percentage of householder planning applications determined within 8 weeks. Our performance at 95.75% exceeds our target of 90%, and a further increase on the 93.6% determined within the timescale in 2015/16.

- Improvements continue to be made to the Vale's town centres as part of the Council's adopted framework. This has contributed to sustaining the vitality of our main town centres in the face of a nationally difficult picture for retail centres, offering businesses, residents and visitors an improved environment.
- The Council secured more than £9.7 million of funding for community investment through Section S106 agreements attached to planning approvals during 2016/17. A total of 23 Section 106 agreements were made in the twelve months between April 2016 and March 2017. These agreements require housing developers to make a financial contribution to the Vale as a condition of their planning permission. The total value of the financial contributions in these legal agreements was £9,794,951.15. The Council uses this funding to provide or enhance infrastructure, education and community facilities. During 2016/17 this money was used to fund additional school places, new public transport links, improved pavements and cycle paths, public art schemes, upgrades to parks and children's play areas, and opportunities for training and development. The most high profile examples include the implementation of a new nursery at Gwenfo Primary School, a new play area at Plassey Square, the lighting scheme for the zig-zag path in Penarth, Port Road Cycleway Scheme, cycle parking facilities in Penarth and Penlan cycle/footway in Llandough. The planning obligation requirements secured in the last year have also included 'in-kind' obligations such as affordable housing, public open space and public art.
- The Cardiff Capital Region City Deal was formally ratified on March 1, 2017 and will unlock significant economic growth across the Cardiff Capital Region (CCR), which includes the ten local authorities of Cardiff, The Vale of Glamorgan, Rhondda Cynon Taff, Merthyr Tydfil, Caerphilly, Monmouthshire, Bridgend, Blaenau Gwent, Torfaen and Newport. The aims of the CCR City Deal are to create jobs and boost economic prosperity by improving productivity, tackle worklessness, build on foundations of innovation, invest in physical and digital infrastructure, provide support for business, and ensure that any economic benefits generated as a result are felt across the region. The City Deal includes funding of £734m for the South Wales Metro, of which over £500 million is provided by the Welsh Government and £125m from the UK Government. The UK Government has provided a £375m contribution, and the ten local authorities have agreed a commitment to borrow a combined total of £120million as part of the Wider Investment Fund.

Our key areas of challenge are:

- In the face of continuous budget pressures there is a need to maximise income generation and cost recovery from resources. This need is in line with the Reshaping Services tranche 3 programme.
- The feasibility study to inform the design for a bus/cycle/walk route from the Weycock Cross to Cardiff Airport remains ongoing consequently limited progress has been made due in developing the full design. The delay in completing the feasibility study largely been as a result of other more pressing priorities. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan (VS/A005).

- The revision of the Carbon Management Plan is dependent upon Cabinet's decision on the ReFit Scheme. This will now be considered on the 24th April, following which the Carbon Management Plan will be revised to reflect the decision taken. The anticipated completion date has now been revised to the 31st October 2017.
- Producing the Council's 5 year Waste Management Plan has suffered a delay at the end of year which has been caused through the wait for the Waste and Resource Action Programme (WRAP) to formally issue their final report to the Council. It is anticipated that the report will be formally issued in June 2017 allowing for the work on producing the Plan to recommence. Work here has been carried forward into 2017/18 as outlined within the Visible Services and Transport Service Plan (VS/A024).
- Completion of the Coldbrook Flood Alleviation Scheme remains a challenge with further delays occurring in the final quarter, many of which were caused by the diversion of works on Dwr Cymru Welsh Water (DCWW) assets. Despite the delays, significant elements of the scheme are nearing completion including works to the main storage area and work in the Cemetery Lane area. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan with an anticipated completion date of 5th October 2017.
- The average vacancy rate in the Vale's main town centres has fallen to 8.2% compared to 6.4% in the previous year, and missing our target of 6.30%. Although the targets have largely been missed when compared to the UK's average town centre vacancy rate of approximately 14% ,and other examples such as Cardiff City Centre (16%) and Newport (29%), our performance is relatively good with the best performing town centre being one where the Council has intervened to the largest degree, Holton Road, Barry. Performance in relation to vacancy rates can be affected by a number of factors such as national economic performance or even by a small number of new vacancies in the short term, it is therefore important to monitor this position closely.
- 31.67% of fly tipping incidents led to enforcement activity and whilst this is an improvement on the 28.36% reported last year, it is below our target of 37.50%. Efforts here have been negatively impacted upon by the lack of evidence to progress investigations for further enforcement action. To improve performance, the Council is intending during 2017/18 to expand the remit of the 3Gs (specialist environmental enforcement company) to include more detailed fly tipping investigations. In addition to this extension, we will explore the use of new technology such as CCTV and covert surveillance equipment.
- The percentage of carbon dioxide emissions in non-domestic local authority public buildings increased this year missing its reduction target of 3%. Whilst the data reported here is still pending verification, there has been a large increase in gas consumed over last winter which may have negatively affected our performance in this area.
- The review into the provision of public conveniences is now part of the reshaping services review of Visible Services and Transport and specific savings in this service area have been identified to help deliver a more cost efficient service. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan (VS/A027).
- Planning income is a reflection of the vibrancy of the economy. Continuing to maintain high levels of planning income is a challenge in the face of economic uncertainty following the vote to leave Europe.
- Going forward, the City deal represents a key challenge for the Council. We need to ensure that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St Athan as centres for economic growth and job creation, we need to improve strategic access and the ongoing subsidised regeneration of Barry.
- 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 is a key challenge for Visible Services and Transport given reducing budgets and the need to deliver significant savings as part of the reshaping agenda. There has been an increase of nearly 20% in the cost compared to the previous year.

4. Corporate Health: Use of Resources & Impacts on Improvement

The use of our resources impacts upon our ability to undertake the actions that will deliver our well-being objectives and outcomes. The following sets out for each of the “corporate health” perspectives, the most pertinent issues this year.

Corporate Health Perspective	Commentary
People	<p>2 out of 3 service areas that contribute to this Well-being Outcome reported sickness absence performance within target with no significant issues highlighted as impacting negatively on progress with planned improvement activities. Absence due to sickness within Regeneration and Planning and Financial Services has increased when compared to the previous year’s absence performance of 5.27 days and 4.05 days respectively however they remain within the Directorate’s target. In contrast, whilst still below target, performance has improved within Visible Services and Transport compared to reported performance for 2015/16 of 15.13 days. Proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance remains on track and to help performance increase across the Council.</p> <p>Innovative and long term approaches are being taken by the services contributing to the Well-being outcome in order to address their workforce related challenges. The Regeneration and Planning Service has maintained a wider use of trainees within the service through the provision of work experience opportunities and the provision of placements for students and this is starting to have a positive impact in addressing some of its workforce related issues. The service is also revising personal specifications as posts become vacant to create a wider pool of candidates to recruit from through accepting a wider range of degrees through using ‘equivalents’ within specifications. Staff members across the service are also being supported to undertake further qualifications whilst remaining in posts including ‘top-up’ qualifications to increase the skills set of staff.</p> <p>Financial Services are also strengthening their approach towards retaining trainees through improved career structures and increasing the development of opportunities for trainees on qualifications with the grading of trainee posts currently under review.</p> <p>Recruitment and retention issues within Visible Services and Transport are being addressed through developing existing team members into future roles for example, through professional qualifications etc., alongside shaping of future work programmes and the Council’s transformation agenda. There has also been an increase in the development of graduate and trainee work experience opportunities to develop into future roles.</p>
Financial	<p>The rental income from the Vale Enterprise Centre workshops remained below its original budget this year due to difficulties letting units that are in need of refurbishment. However, capital monies have been invested into the site in order to improve the fabric of these buildings, aiming to achieve the rental income targets set. The service has identified additional income streams in order to improve the situation overall</p> <p>Planning fee income out turned lower than its target for the first time in many years. This is thought to have arisen out of the uncertainty that still remains over the construction market as a consequence of the Referendum result for Brexit. Despite this, the section has held off on non-essential expenditure in order to mitigate the planning position, the Regeneration and Planning Division still out-turned slightly below budget overall.</p> <p>Waste Management is projected to have an adverse variance at the end of the year. This has resulted from, as previously reported, delays in implementing changes to waste collection routes which could result in potential increases to employee and transport costs. Despite this overspend, it is anticipated that an underspend elsewhere within the service (Engineering and Transport Services) will help to mitigate against</p>

	<p>these costs</p> <p>At Q4, positive progress has been reported in relation to the Reshaping projects contributing to this Well-being Outcome with all projects well underway, and attributed an Amber performance status or above. 2 (Planning and Economic Development) out of 4 projects reported a Green performance status and the remaining 2 (Transport programme and Visible Services) reported an Amber status reflecting the progress made to at year end.</p> <p>Regeneration and Planning services continue to explore opportunities to contribute towards the Reshaping Programme and have considered possible areas for collaboration with neighbouring councils and possibilities for income generation with respect to Countryside, economic development and regeneration and planning functions. During the year, Building Control vehicles have been purchased and used by the service, ensuring flexibility whilst increasing LA building control to competitiveness with the private sector. This has no doubt contributed to the higher levels of income received by Building Control in 2016/17.</p> <p>Financial services have progressed work to maximise income generation this year through the corporate website advertising contract. A project board is now being established to take forward this work via a number of agreed work streams, as outlined in the Financial Services 2017/18 Service Plan.</p> <p>Collaboration with partners and councils is a focus within delivering the City Deal project which was signed in March 2017. The Shadow Regional Transport Authority which was established to commence the work of bringing the 10 South East Wales Transport functions together is now progressing with this agenda.</p>
Assets	<p>Overall, positive progress has been reported in relation to maximising our key asset priorities. Developments of note include approval of planning permission for the new Barry Skill Centre (BSC2) to accommodate new and growing businesses within the Vale of Glamorgan. Progress in getting the building operational has been limited as we are still awaiting Welsh Government's consent, as the original building was government funded.</p> <p>The Council has successfully managed works to maintain the Pant y Llandron recycling facility ensuring compliance with Natural Resources Wales licencing. This is a key requirement to remain operational and contributes towards achieving the Council's waste management priorities. The updated Asset Management Plan (AMP) which now reflects the new Corporate Plan priorities has been approved by Cabinet on the 20th February 2017 and includes information on our Highway assets.</p> <p>Overall, good progress has been made in relation to the review of office accommodation, facilities management and corporate buildings (Space project) with works completed in line with the revised programme. Services within Visible Services and Transport have moved from the Dock Office to the Alps and to Court Road respectively enabling more seamless ways working.</p> <p>The Culverhouse Cross to Weycock Cross bus priority and cycling/walking scheme concluded this year with the scheme opening in March 2017. The scheme has resulted in 188 meters of cycle path and bus lane being created which has led to a significant time saving for buses and an increase in cycling in the area. Early indications show the increase in cycling to be approximately 500%.</p> <p>Positive progress continues in identifying the most appropriate Asset Management System (AMS) for the leisure service. An audit of current systems is ongoing with demonstrations provided to help agree options for the future. Procurement of the AMS is anticipated during 2017/18 and will ensure effective management of assets for the Leisure Service.</p> <p>Work is progressing with the installation of LED lighting in residential areas of the Vale following the investment of £1.2 million. Tenders were returned for the next phase of installation during Q4 and it is anticipated that the successful supplier will be appointed in April 2017.</p>

ICT	<p>We have continued to make progress towards delivering our key ICT priorities this year, contributing to improved services for residents and our customers. Key projects of particular note are outlined below.</p> <p>Opportunities to further promote the use of Oracle within Visible Services and Transport have been reviewed as part of the Reshaping Services work and Oracle is now being implemented to effectively manage service complaints and requests.</p>
Customer Focus	<p>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 year with this focus in mind.</p> <p>Following the review of service arrangements in Visible Services and Transport, a new structure has been proposed to enable delivery of a cost effective and efficient service to the public. Finalisation and implementation of the new service structure will continue into 2017/18 as outlined in the Visible Service and Transport Service Plan.</p> <p>We have continued to ensure that residents are involved in every stage of public open space and community infrastructure projects, by undertaking comprehensive community consultations. The consultations for North Penarth Open Spaces, Wordsworth Park and Gladstone Gardens proved extremely successful, with a series of drop-in sessions and surveys, allowing residents who use the facilities, such as local schools and local organisations like Penarth Youth Action, to have their say. Feedback received has been considered at all stages, and fed into the final design proposals.</p> <p>The Creative Rural Communities Team have also developed a toolkit to help local communities engage and find out what is going on in their community. The Council's Creative Rural Communities Team, Section 106 Officer and service areas have been working with communities in Wenvoe, St Athan, Ystradowen and Llangan, to use this toolkit as a basis to apply for match funding from external sources, such as Welsh Government's Rural Community Development Fund, to maximise internal sources such as Section 106 financial contributions, to extend and improve local facilities. This toolkit has assisted communities to arrange events such as activity days to bring their community together, which the Council continue to support.</p> <p>Following positive customer feedback through social media in relation to the Council's new approach to the Kings Square Christmas attractions, the programme of Christmas events have been reviewed in order to increase opportunities for the public and maximising income generation potential. The Christmas event in Kings Square, during December 2016 was very successful and included an ice rink which saw 4,166 skaters over the 9 day period.</p> <p>Initial comments on routes within the proposed Integrated Network Travel Map are being collated from parties who have requested to be involved in the process and schools. The ongoing consultation will inform the proposed Integrated Network Travel Map for the Vale of Glamorgan.</p>
Risk	<p>The latest Corporate Risk Register update was considered by the Council's Insight Board in April 2016. Of the 4 risks that have a bearing on this Well-being Outcome, 2 remained unchanged. In relation to the remaining 2 risks, the risk associated with the Local Development Plan has been reduced to a medium/low risk level whilst the Reshaping Service risk increased to a Medium/high level. Currently, the waste management risk remains at a medium level however, this is forecast to increase given the need to comply with the Welsh Government blue print for waste management.</p> <p>A potential risk relates to 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. In addition, other associated risks linked to this programme are accidents occurring and insurance claims being brought against the Council. Works for 2016/17 have been successfully completed in accordance with the Programme, with the highways asset maintained and improved in line with agreed priorities and in a cost effective manner. This has reduced 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 (until 2019) which will</p>

	<p>require a large investment of over £2 million each year to be found.</p> <p>Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome. This could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.</p> <p>We are still awaiting guidance from Welsh Government on what, if anything, will replace the Vibrant and Viable Places (VVP) programme which concluded on 31st March 2017. In the interim, we will continue to work with and challenge Welsh Government over replacement schemes and resources for regeneration, whilst developing potential projects through the on-going pipeline process.</p> <p>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 influence by Westminster Policy.</p>
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APPENDICES

Appendix 1 – Detailed Corporate Plan Actions Information

Objective 3: Promoting Regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER1				
RP/A010: Promote the Cardiff Airport and St. Athan Enterprise zone through a positive land use planning framework.	31/3/17 (ongoing to 2019/20)	100	Green	It is anticipated that the Local Development Plan will be adopted early summer 2017. Improvements continue to be made in the key priority areas of transport links. A planning application is anticipated in May 2017 for Northern access Road. 5 Mile Lane improvement works are progressing with considerable archaeological work underway on site in advance of the commencement of works.
ER2				
RP/A011: Promote new employment opportunities through a positive land use planning framework in the Local Development Plan (LDP).	31/3/17	100	Green	New employment opportunities continue to be promoted in the draft Local Development Plan which is anticipated to be adopted in July 2017. Until then the Unitary Development Plan provides the land use planning framework and favours new employment opportunities, and the protection of existing employment uses.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A012: Strengthen Links between Communities First and regeneration/ investment projects to realise local employment.	31/3/17	100	Green	<p>Work here remains ongoing and contributing to increasing the number of employment in regeneration and investment projects. An example of this is the work being undertaken in assisting Vale Housing on the new build project on Cook & Francis Road, Gibbonsdown.</p> <p>Barry Communities First /Communities for Work is assisting Vale Housing in fulfilling requirements of Targeted Recruitment & Training (TR&T) with LCB Construction Ltd and will be providing the contractor with paid and unpaid work experience candidates as well as apprenticeship candidates for a mix of admin and construction worker positions.</p> <p>Going forward, maintenance positions will also be made available across a number of their sites in Barry following the initial work.</p>
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/17	100	Green	<p>Following the approved Cabinet report detailing the Council's approach to increasing the number of 16-24 year old employees and an agreed model of framework with Cardiff and Vale College to help source apprentices, this quarter has seen a temporary part-time officer join the Council in January 2017 to implement the strategy. Two ICT apprentices were recruited in partnership with Cardiff and Vale College and joined the ICT department in March 2017. Discussions have continued with officers from Highways, Parks, and Housing to progress recruitment in their services. A further cohort of FMAs (Business Admin) have been recruited and will join teams across the Council in May 2017.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER3				
RP/A041: Prepare a fully coordinated proposal to meet the next phase of Welsh Government Regeneration.	Ongoing, as it depends on funding deadline	100	Green	Welsh Government has still to announce its successor project to 'Vibrant and Viable Places' and this is not now due until April 2018, however, preparations are being made for likely projects to feed in to a bid application when a bidding round opens in 2017 (unfortunately no date has been confirmed for this). An indication has been given that the new funding regime will be launched in the coming weeks.
RP/A013: Deliver the final year of the Vibrant and Viable Places Tackling Poverty Programme	31/3/17	100	Green	Projects continued to be delivered in Barry as part of the Welsh Government's Vibrant and Viable Places programme. Highlights included improvements to the local environment on Main Street with 5 shop fronts renewed, 1 vacant shop front converted into a residential format and "facelift" improvements carried out to 27 residential properties. In the town centre 4 commercial premises on Holton Road benefited from external refurbishment work. During the course of 2016/17 additional funding was also secured for cycleway/footway improvements on Barry Island. This enabled the completion of works to the Causeway/Harbour Road phase and the commencement of work to the phase linking the Causeway/Harbour Road to Friar's Point.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A014: Continue to deliver the Rural Local Development Strategy.	31/3/17	100	Green	<p>Creative Rural Communities has supported mapping in 4 rural communities. The resulting toolkit is now being used in urban areas and to inform decision making as part of the Section 106 process. Further mapping work is likely take place in Llandough and Casteland. Case studies have been carried out at St Athan and Wenvoe, a summary of the works carried out in St Athan is provide below with more information available on these links St Athan & Wenvoe.</p> <p>St Athan case study: The Team have been working with St Athan residents on an initial pilot community aping pilot since January 2016. Extensive community engagement work has been undertaken involving a range of approach such as; over 50 individual conversations with stakeholders and residents, over 200 community surveys being returned and 11 focus groups trailing various activities from the mapping toolkit. Following the engagement work 6 priorities were identified by the community, the progress and actions taken on these can be found in the Community Engagement Summary Report on the Councils website.</p> <p>Other completed events include a pop up pilot season at Dunraven Bay which was a success with 3 of the 4 events going ahead again in 2017 (Open Air Cinema, Crafts by the Sea Festival and the Autumn Garden Festival). Projects in development include a commercial kitchen, thematic business networks and a project to look at the conversion of redundant rural buildings for commercial use.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A016: Manage the delivery of the Barry Island Causeway scheme to conclusion.	31/3/17	100	Green	The scheme was completed at the end of June 2016. The upgraded linkage with wide footway, refurbished railings, lighting and seating has been fully funded by the Vale Council and the scheme supports both the Council's engagement with sustainable transport options as well as coastal protection.
RP/A017: Take forward Barry Island master planning.	31/3/17 (ongoing to 2019/20)	100	Green	<p>Scheme being held for a short period to ensure consistency with the Sense of place development work.</p> <p>Further work has been put on hold pending the adoption of the Local Development Plan and response from Welsh Government to possible Vibrant and Viable Places 2. Work to take forward the Barry Island Master Planning will continue during 2017/18 and is referenced in the Regeneration and Planning Service Plan (RP/A072.)</p>
RP/A015: Implement the Town Centres Framework.	31/3/17	100	Green	<p>Various projects are underway and remain on track. Two meetings of the newly formed Barry Town Centre Forum have been held. In conjunction with the forum the Town Centres Co-ordinator has coordinated meetings of the Holton Road Retailers Group to help strengthen retailer engagement with the Council. The High Street retailers group has enabled the Council to engage with the traders on the regeneration works progressing in the area. The Town Centres Co-ordinator has helped establish the newly formed Llantwit Major Chamber of Trade. A close partnership has also been established with the Cowbridge Chamber of Trade and Penarth's Future Projects Partnership Group.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A019: Progress the taking forward of the beneficial re-use of the Nell's Point site, Barry Island.	31/3/17 (ongoing to 2019/20)	100	Green	We marketed the site in Autumn 2015 and took a report to Cabinet proposing a preferred developer who was proposing a significant hotel scheme. However their financial proposal required a significant contribution which the Council could not provide. Various options were discussed through to May 2016 at which point officers accepted that their scheme was unlikely to proceed as terms could not be agreed. The site is to be remarketed in the summer of 2017. The Nells Point toilet block is being marketed separately in May 2017.
RP/A018: Take forward the Cemetery Approach park scheme.	31/3/17 (ongoing to 2019/20)	100	Green	The Cemetery Approach park scheme is due to be completed in May 2017 and will provide a much improved open space and access road.
RP/A020: Conclude and develop a scheme for the re-use of the St Pauls Church site, Penarth	31/3/17 (ongoing to 2019/20)	100	Green	A preferred bid has been selected and the bidder has been informed. We are currently awaiting submission of a planning application. This work has been carried forward into 2017/18 and is referenced in the Regeneration & Planning Service Plan.
RP/A021: Progress the re-use and regeneration of the Cowbridge Cattle Market project.	31/3/17 (ongoing to 2019/20)	100	Green	Discussions are ongoing with market operators and local groups following no compliant bids being received in response to the second round of marketing in the previous quarter. The aim is to remarket an amended scheme in 2017/18.
RP/A023: Progress the remaining elements of the Innovation Quarter.	31/3/17 (ongoing to 2019/20)	100	Green	Marketing of Hood Road Goodshed and / or Innovation Quarter Southern Development site is due to commence in early summer 2017 following the report being presented to Cabinet in January recommending the authorisation of remarketing of both sites and to dispose of the land by way of a 999 year leasehold for a mixed use development opportunity. This work has been carried forward into 2017/18 and is referenced in the Regeneration & Planning Service Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A024: Take forward the former Eagleswell School site project.	31/3/17 (ongoing to 2019/20)	100	Green	A marketing pack prepared and the site has now been formally advertised for sale and pre-application enquiries have been received. This work has been carried forward into 2017/18 and is referenced in the Regeneration & Planning Service Plan.
RP/A025: Work towards the completion of the Penarth Heights project.	31/3/17	100	Green	This quarter has seen the final payment figure being agreed. The work on the Penarth Heights project has seen the construction of new homes and is delivering more housing (including affordable housing) options within the Vale with 20% of the new residential units designated as affordable housing units.
RP/A043: Prepare and consider the feasibility of a scheme to enhance Penarth Esplanade.	31/3/17 (ongoing to 2019/20)	90	Green	A draft scheme has been agreed and further discussions have been held with partners. Consultants have not yet been appointed and this work will progress in 2017/18 in accordance with the project plan with work anticipated to be completed in 2019. Work here continues under ER3 which seeks to implement a comprehensive programme of regeneration across the Vale including Penarth Esplanade as set out in the Regeneration and Planning Service Plan 2017/18.
RP/A026: Coordinate and manage the remaining and on-going work to redevelop Barry Waterfront.	31/3/17	100	Green	Road scheme and drainage works and access to car park are all in place, providing an alternative access road to Barry Island.
RP/A022: Take forward the St Cyres housing site project.	31/3/17	100	Green	Legal discussions with the developer regarding the exchange of contracts have now concluded and we are awaiting the submission of a formal planning application by the prospective purchasers. This project will enable the development of more affordable housing within the Vale through approximately 40% of the residential units being designated as affordable housing units.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A028: Deliver the works to North Penarth Open Space Improvements. (The Dingle, Paget Road, Plassey Square and Cogan Leisure)	31/3/17 (ongoing to 2019/20)	100	Green	Works on a play area at Plassey Square have been completed and is open to the public, improving the play facilities available in the area. Plans are currently being prepared to implement projects for other areas in 2017/18 to improve facilities for residents. The completion of the Open Space improvement works to North Penarth will continue into next year and the is work is referenced within the Regeneration and Planning Service Plan (RP/A062).
RP/A027: Prepare a scheme for the development of Colcot pitches.	31/3/17	100	Green	Following the contract being awarded in January, contractors are now on site commencing the development of the Colcot pitches. Some slippage has occurred in the programme due to the weather however the expected completion date is now May 2017. 3G pitches will be available for public use following completion, contributing to improved facilities and the Council's commitment to encourage participation in physical activity.
VS/A001: Undertake a feasibility study of Penarth Esplanade to improve the infrastructure working with traders, the Town Council and other interested groups.	31/12/16	100	Green	Constraints report for the Penarth Esplanade area has been given to Planning and Regeneration in order to consider how best to take the feasibility study forward to improve the infrastructure in the area.
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility	31/03/2017	100	Green	A feasibility study has been undertaken through studies which have been conducted by Cardiff Council in Quarter 4 to assess whether the barrage can take a regular bus service which would help improve public transport in the area. This work will continue next year and is referenced in the Visible Services and Transport Service Plan 2017/18.
VS/A003: Provide a weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/10/16	100	Green	Although the service did not get the desired patronage at the barrage - other areas did pick up enough passenger numbers to warrant running a bank holiday bus service in 2017 thus improving access to public transport on bank holidays within the Vale of Glamorgan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER4				
VS/A004: Complete the Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme	31/03/17	100	Green	The Culverhouse Cross to Weycock Cross bus priority and cycling / walking scheme opened in March 2017. This has resulted in 188m of cycle path and bus lane which has led to a significant time saving for buses and an increase in cycling on this corridor, early indications show the increase in cycling to be approximately 500%.
VS/A005: Design a bus / cycle / walk route from Weycock Cross to Cardiff Airport	31/03/17	50	Red	The feasibility study is ongoing as other works have been given priority at the end of the year. This work has been carried forward into the 2017/18 as referenced in the Visible Services and Transport Service Plan.
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys	21/12/16	85	Red	<p>The traffic model for the Marrie Harrier has not yet been developed. This work has not yet commenced as a further study has been commissioned covering the entire Dinas Powys Transport Corridor. It was prudent to get the results of this study prior to commencing the ViSSIM model as the study could have had an impact on the model. This work needs to be commenced to give Members the confidence that the recommended schemes will not dis benefit the junction once implemented.</p> <p>This work has been carried forward into 2017/18 as referenced in the Visible Services and Transport Service Plan (VS/A006), with an anticipated completion date of 30/9/17.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER5				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	31/03/17 (ongoing to 2018/19)	100	Green	<p>All interested parties who have requested to be involved have been asked to make initial comments for routes. All schools are being consulted through a lesson plan. Llantwit Major mapping has been done.</p> <p>Welsh Government has extended the deadline for submission, we are on track to deliver within the timescales dictated by Welsh Government. A Cabinet Report is being presented to Cabinet on June 5th to seek approval to formally consult on the proposed Integrated Network Travel Map.</p>
ER6				
RP/A029: Increase the number of new innovative events which support the local economy and encourage existing events to become more sustainable.	31/3/17	100	Green	<p>During 2016/17 the Council supported and funded 2 additional new events; Roahl Dahl Day in Penarth and the Ice Rink in Barry at Christmas. The Programme of Events for the 2017/18 season has been approved by Cabinet and includes a new event; Octoberfest by Mack Events. A small grant pot is now being marketed for additional new events to help increase the number of new, innovative events held within the Vale that support the economy. Much interest has been received to date with 1 full application now submitted and 3 pending. The Christmas event is being reviewed in order to maximise greater opportunities to generate income through sponsorship etc.</p> <p>130k direct visitor numbers were counted across all Council supported Events during 2016/17. These figures are monitored on an ongoing basis to ensure maximum outputs.</p>

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER7				
RP/A030: Progress the Local Development Plan (LDP) to adoption as a framework for sustainable development in the Vale of Glamorgan.	31/3/17 and ongoing	100	Green	It is anticipated that the Local Development Plan will be ready for adoption in May/June 2017. This process will continue following the receipt of the Planning Inspectors report into the plan in late April. This action will continue into next year as outlined in the Regeneration and Planning Service Plan 2017/18.
ER8				
RP/A031: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities.	31/3/17	100	Green	Work on the adoption of a Community Infrastructure Levy (CIL) has been suspended following the release of Government advice regarding the future of the (CIL). Cabinet has agreed that work is put into abeyance pending the review of the CIL. The Council will continue to use S106 to secure necessary contributions and infrastructure. Work here to take stock of the changes in Wales and the Community Infrastructure Levy system and further develop the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities will continue through action RP/A069 in the Regeneration and Planning Service Plan 2017/18.
ER9				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A008: Deliver the road safety capital programme for 2016/17 including junction improvements on the Court Road corridor.	31/3/17 (ongoing to 2019/10)	100	Green	<p>The schemes completed here have assisted with visibility at junctions, pedestrian safety and improved road layout overall through junctions incorporating tactile paving and dropped kerbs at the junctions.</p> <p>Further improvements are planned in 2017/18 as outlined in the road safety capital programme for 2017/18 and this is referenced in the Visible Services and Transport Service Plan (VS/A053).</p>
VS/A009: Deliver the Safe Routes in Communities scheme at Dinas Powys School (Murch) to provide walking and cycling infrastructure from the Community Centre to the rear of the school.	31/3/17	90	Amber	<p>The walking and cycling element of the scheme at Murch Community Centre as part of the Safe Routes in Communities scheme has been completed. This has provided the area with a cycling and walking infrastructure from the Community Centre to the rear of the school. However, there has been a delay in the delivery of the bridge structure, consequently installation will now be undertaken in Quarter 1, 2017/2018.</p>
VS/A010: Review all supported local bus services	31/3/17	100	Green	<p>All local supported bus services have been tendered with new operations beginning in April 2017. Most services have remained with some changes agreed to improve timings. One service, Service 90, has been taken on by an operator on a commercial basis - although this is a cost saving the viability of this service running commercially on a long term basis remains to be seen.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A011: Deliver an expanded Greenlinks Community Transport Service.	31/3/17	100	Green	<p>A drive to recruit more volunteers to enable the expansion of the Community transport service was undertaken during 2016/17, with campaigns at Tesco store, Culver House Cross for example. No new volunteer drivers have signed up to date. Whilst the intention has been to expand the service, it has been difficult to achieve this with a lack of drivers.</p> <p>A further recruitment campaign will be undertaken during the 2017/18 financial year aimed at recruiting additional volunteer drivers and this work has been carried forward into 2017/18 as referenced in the Visible Services and Transport Service Plan.</p>
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane	31/03/17	100	Green	<p>The Compulsory Purchase Order Inquiry has now been completed and awaiting the inspectors report and decision from the Welsh Government Minister, which is anticipated during the Summer of 2017. The archaeological scheme of investigation commenced on 16th March 2017 and remains ongoing to reduce the risk of any concerns to the main highway construction contract going forward. Design and Build tender documentation is being prepared by the employers' agent and the programme is to appoint a Contractor late September 2017, subject to a rigorous tender process. It is anticipated that the main construction phase will take 18 to 24 months to complete following awarding of the contract.</p> <p>Work to complete the improvements to Five Mile Lane will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan.</p>
ER11				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/3/17	100	Green	<p>Schemes are being progressed in terms of feasibility, design and build to meet this commitment including:</p> <ul style="list-style-type: none"> - Weycock Cross to Airport – bid unsuccessful this year but will be resubmitted next year. Funding from Section 106 (S106) identified as match funding and permission to use match funding to get scheme shovel ready is being progressed. - Llantwit Major – Ham Lane Active Travel scheme being implemented in Summer 2017. All of these routes are on the corridor for NCN88 or access to. - St Cyres through Lavernock cycle scheme, grant submission unsuccessful, but will be resubmitted. Existing S106 delivering part of scheme with further S106 potential in future from St Cyres development. - Maendy Footway feasibility. - Ogmore-By-Sea S106 funding available and feasibility to be carried out in 2017/18. Penarth S106 available and feasibility and discussions taking place in new financial year. - Ash Path Dinas Powys, design being done in new financial year. - Barry Regen scheme being considered in new financial year. - Darren Farm development includes active travel infrastructure. - Waterfront to include active travel infrastructure. - Dinas Powys Transport Network Study to include Active Travel.
ER12				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A014: Promote public transport concession schemes.	31/3/17	100	Green	<p>Public transport concession schemes continue to be have been promoted through web based sources.</p> <p>As part of the Cardiff Capital City Region Deal on-going discussions are being held looking at improvements throughout South East Wales with the creation of the Metro. The funding for this will see improvements in public transport infrastructure and services. This will be subject to bids received and cases for improvements put forward.</p> <p>This work will continue next year and is referenced in the Visible Services and Transport Service Plan 2017/18.</p>
ER13				
VS/A015: Implement a revised policy for the beach huts at Barry Island.	30/6/16	100	Green	<p>A revised policy was adopted in May 2016 in readiness for the forthcoming season. Two aspects of beach hut policies were produced, one for the annual ticket holder and one for the huts on general sale. This has contributed to an increase in beach hut rental with increased occupation which now stands at 66%. We continue to promote the take up of beach huts which, contributes to increased visitor numbers to Barry Island resort.</p>
VS/A016: Award Coastal Concessions for attractions at Barry Island.	31/5/16	100	Green	<p>There has been a high take up of coastal award concessions for attractions at Barry Island and the successful concession holders commenced 1st June 2016. This has secured income for the next 5-years and provided strategically placed attractions on Barry Island resort.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A017: Implement the Summer 2016 lifeguard plan for Barry Island, Southerndown, Omore by Sea and Llantwit Major.	04/9/16	100	Green	A seasonal plan was agreed with confirmation from the Royal National Lifeboat Institution (RNLI) outlining the shift patterns of lifeguards at Vale beaches. Securing lifeguard provision has contributed to improved beach safety for residents and visitors to Vale beaches.
ER14				
RP/A032: Deliver a co-ordinated approach to services at Barry Island in support of the Council's policies and plans for tourism regeneration and employment.	31/3/17	100	Green	<p>Revised and refreshed Visitor Interpretation has been installed in Tourist Information Points at numerous sites across the Island. Additional new Interpretation has also been installed at 5 key footfall sites to support visitor information and navigation. Proactive marketing of beach huts is ongoing and proving very popular with increased take up. The tourism beach hut now moved to a more accessible and popular location.</p> <p>There is ongoing support of highways/traffic management during the developmental works to the road infrastructure at Barry Island.</p> <p>There is a programme of events designed to make effective use of the regeneration of Eastern promenade and wider Island. The works being undertaken here will help further develop tourism opportunities on Barry Island resort which will in turn aid area regeneration and increase employment opportunities within the local economy.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER15				
FS/A004: Review and update the Carbon Management Plan.	31/3/17	35	Red	The revision of the Carbon Management Plan is dependent on Cabinet's decision in regards to the ReFit Scheme. Following consideration by Cabinet on 24th April, the Carbon Management Plan update (CMP) will be revised to reflect the ReFit Scheme decision. Anticipated completion date is now 31st October 2017.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/3/17	99	Amber	We have met all our commitments under the CRC Energy Efficiency Scheme 2015 – 16. The 2016 – 17 report is due by 31st July 2017. The key challenges for this scheme are to collect the data to allow production and submission of the report. Then to purchase the required CRC allowances within the required timeframe. And finally for audited records on the whole process to be kept.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A018: Continue to implement conversion of non LED to LED lighting.	31/3/17	100	Green	<p>Currently 33.3% of Council street lights have been converted to LED. Ongoing conversion will continue to contribute to the Council's carbon reduction commitment and reduce energy bills.</p> <p>The projected full year energy saving from the part-night scheme was now £217k with 1042 tonnes of CO². Whilst the financial and CO² savings were lower than the estimates detailed above, the implementation costs were considerably less than those predicted, meaning that the pay-back period had reduced from 0.9 years to 0.65 years.</p> <p>Following a rigorous tender assessment a successful supplier has been appointed for the supply of LED luminaire lighting with the installation process programmed to commence in late Spring 2017. Completion of this work is anticipated at the end of the year.</p> <p>The proposed option reduces the Council's CO² emissions by 493 tonnes per annum and this represents a major contribution towards the Council's greenhouse gas reduction targets.</p> <p>This work has been carried forward into 2017/18 with continued implementation of LED lighting in residential areas as referenced in the Visible Services and Transport Service Plan.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/3/17	100	Green	<p>Through the fleet management function, we continue to work to minimize the risks associated with vehicle investment, improve efficiency, productivity and reduce overall transportation costs, whilst contributing positively to the Council's carbon reduction commitment.</p> <p>8 New 15 tonne Refuse Collection Vehicles (RCVs) and 4 new 26 tonne RCV's are currently on order with their expected delivery between September and January 2018. The vehicles comply with the European Union Environmental Standards.</p>
VS/A020: Continue to explore the need for fleet and options for better usage.	31/3/17	100	Green	The fleet management function is currently being reviewed as part of the Council's Reshaping programme and forms part of the review of Visible Services and Transport. This has considered amongst other things outstanding actions from the Edge Report (2014).
VS/A021: Implement waste management round collection service changes to deliver vehicle savings	31/8/16	100	Green	The new waste management collection rounds have bedded in and further transport savings have been achieved as a result of the changes implemented.
ER16				
VS/A022: Continue to exceed the 2015/16 Recycling Target of 58%	31/3/17	100	Green	<p>The Council exceeded the statutory recycling of 58% in 2015/16. The procurement of solutions for the treatment of separated waste and recycling have helped exceed the target.</p> <p>In addition, the Council's recycling performance has further benefited from the creation of energy from waste via Incinerator Bottom Ash (IBA) from the Viridor plant (Prosiect Gwyrdd).</p> <p>At year end 2016/17, 68.5% of municipal waste collected was recycled or reused in another way.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A023: Finalise the Waste Resource Action Programme (WRAP) with Welsh Government.	31/7/16	100	Green	Waste and Resource Action Programme (WRAP) have now completed their report and it is anticipated that WRAP will formally issue it to the Council in May 2017. The report is aimed at reducing waste. This work will continue into next year as outlined in the Visible Services and Transport Service Plan for 2017/18.
VS/A024: Draft a 5 year Waste Management Plan (2017-22).	30/11/16	50	Red	There has been a delay in producing the Council's Waste Management Plan as this could not be completed until Waste and Resource Action Programme (WRAP) had issued their final report to the Council. It is anticipated that WRAP will formally issue the report to the Council in June 2017. This work has been carried forward into 2017/18 as outlined in the Visible Services and Transport Service Plan.
VS/A025: Bid for the annual Welsh Government Environment Grant	31/3/17	100	Green	A bid for the Environment Grant was submitted to Welsh Government in March 2017. The purpose of the grant is to enable the implementation of local programmes that benefit Wales' environment and countryside.
VS/A026: Introduce a revised enforcement policy to reduce litter, fly tipping and dog fouling offences	31/12/16	100	Green	3GS, an environmental enforcement organisation, have been appointed and a Service Level Agreement signed. Through enforcing the Council's revised enforcement policy, this approach will contribute to reducing litter, fly tipping and dog fouling offenses within the Vale.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	30/11/16	50	Red	This was rescheduled to coincide with the reshaping services review of Visible Services, which has identified specific savings in this service area. This work will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan.
ER17				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A033: Prepare a revised Biodiversity Supplementary Planning Guidance (SPG)	31/3/17	100	Green	Revised Supplementary Planning Guidance has been drafted. Consultation is to be undertaken before adoption alongside the Local Development Plan (LDP). This cannot take place until the LDP has been adopted by the Council. This work has been carried forward into 2017/18 as outlined in the Regeneration and Planning Service Plan (RP/A073).
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/3/17	100	Green	Five hectares of broad-leaved woodland have been sensitively managed. Improvement of 500m2 habitat for High Brown Fritillary butterfly. Reintroduction of 250 Water Voles at Cosmeston. Pond creation at Heritage Coast for Great Crested Newts. Filtration reedbed and stream/pond habitat improvement works at Porthkerry Country Park. Management of habitats for protected species such as - Adders, Great Crested Newts, Orchids, Purple Gromwell, True Service tree, Chough, Dormouse, Tuberos Thistle. Held over 45 partnership sessions with volunteers and voluntary groups. Promoted biodiversity to 100 schools/groups. Hosted over 120 volunteer days with the local community.
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plan.	31/3/17	100	Green	A wave and tide gauge has been successfully installed on Penarth Pier. Data is available publically via www.channelcoast.org website under the real time data management section. A drone flight of the Penarth frontage from the barrage to St Marys Well Bay has been completed, delivering vertical and oblique imagery for 5km of coastline as well as a 3D point cloud to use a baseline for assessing future cliff erosion.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/3/17	65	Red	Further delays have occurred in Quarter 4 which are mainly due to diversion works on DCWW assets. Significant scheme elements are however nearing completion, including main storage area and works in the Cemetery Lane area. Scheme completion is now programmed for 5th October 2017. This action will continue into 2017/18 as outlined in the Visible Services and Transport Service Plan.
VS/A030: Continue work to deliver the Boverton Flood Alleviation Scheme	31/3/17 (Ongoing to 2017/18)	100	Green	Works successfully commenced on site with advanced ground investigations in January 2017 with main construction commencing from February 2017. Works currently progressing well and to programme with anticipated completion of construction phase due in late Summer 2017 subject to no unforeseen circumstances. This work has been carried forward into 2017/18 as outlined in the Visible Services and Transport Plan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A031: Continue work to deliver Llanmaes Flood Alleviation Scheme	31/3/17 (Ongoing to 2017/18)	100	Green	<p>The proposed Northern Access Road (NAR) being promoted by Welsh Government has had an impact on the progress with this scheme. Further design and development of the scheme is required however, due to procurement limits being reached, a retender process must take place to appoint a suitable consultant. Negotiations are continuing with Welsh Government to co-ordinate works design and construction of the alleviation pond required in collaboration with the NAR scheme. The current programme for the scheme is to commence construction early in 2018, with the main storage area to be constructed as part of the NAR scheme late in 2017.</p> <p>A meeting took place with consultants AECOM and Natural Resources Wales (NRW) in February 2017 to discuss NAR modelling undertaken to date and there has subsequently been further ongoing meetings with all parties involved including Welsh Government Flood Branch & Transport, about delivery and procurement of the scheme which are of a commercially sensitive nature, however, no final position has yet been concluded on most advantageous procurement option. Works have also continued to close down the contract with consultant Mott Macdonalds as the Council needs to re-tender but at the same time need them to continue providing modelling information to AECOM to inform the NAR scheme design.</p> <p>This work has been carried forward into 2017/18 as outlined in the Visible Services & Transport Plan.</p>

ER19				
Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A032: Obtain Blue Flags for Penarth Marina and Whitmore Bay.	19/5/16	100	Green	A blue flag award was awarded to Whitmore Bay and Penarth Marina in May 2016. The Blue Flag beach award is widely considered the gold standard for beaches and Marinas. This specifically compliments all the regeneration work completed at Barry island. Awarded by the Foundation for Environmental Education, the Blue Flag is internationally recognised.
VS/A033: Obtain seaside awards for Jacksons Bay and Cold Knap, Barry	19/5/16	100	Green	A seaside award was achieved for Jacksons Bay, Barry Island, Cold Knap, Whitmore Bay and Southerndown, exceeding, exceeding our target for the year. The flag is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach. These are awarded by Keep Wales Tidy.

Appendix 2 – Detailed Performance Indicator Information

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/137 (WO2/M001): Gross Value Added (GCA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. The latest data available from Stats Wales shows the average Gross Value Added Tax for the Vale of Glamorgan and Cardiff combined to be 89.9 for 2015.
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	National WG dataset, data has not yet been provided. However Stats Wales data indicates that at end of year (Q4) 2016/17, in Wales there were 61.4% people in employment on a permanent contract (or on temporary contracts and not seeking permanent employment) and who earn more than two thirds of the UK median wage. This is compared to the UK average of 66.6% people for this period. This is a decrease when compared to quarter 4 2015/16 where 65.5% of people in Wales in employment who were on permanent contracts earned more than 2/3 of the UK median wage.
CPM/004 (WO2/M003): Rate of new active businesses per 10,000 working age population	N/A	N/A	N/A	N/A	N/A	The latest figures available on Stats Wales are for 2015 which show there were 556 active business enterprises per 10,000 population aged 16-64.
CPM/139 (WO2/M004): Percentage of people in employment.	57,500	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available. The latest figures available on Stats Wales using datasets from the Labour Force Survey are for the year ending December 2016 data is produced quarterly however the figures to 31 st March 2017 have not yet been published. The latest figures show there were 59,000 people in employment in the Vale of Glamorgan. This is a slight decrease when compared to the year ending December 2015 where 59,100 people were in employment.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
What difference have we made?						
CPM/071 (FS/M009): Number of local individuals gaining training and employment through targeted recruitment and training in Council construction projects	100	60	N/A	N/A	↓	Performance of 100 in 2015/16. No target set for 2016/17. Llantwit Learning Community (LCC) provided 14 jobs for unemployed, 15 trainees and 31 apprentices. The apprentices have been involved in a number of trades, including Brick laying and plumbing. The shared apprenticeship scheme, 'Y Prentice' has also been used to provide apprentices. The trainees have included a trainee Quality Surveyor on site, and engineers. The long term unemployed have found positions with local sub-contractors and as site gateman and cleaners.
CPM/140 (RP/M039): Number of full time equivalent (FTE) jobs created through Council led regeneration schemes.	N/A	Data could not be reported	N/A	N/A	N/A	Establish baseline performance during 2016/17. Data for 2016/2017 is not available. In addition, a number of current schemes are being phased out by Welsh Government with no indication of replacement schemes. This measure will not be collected in 2017/18.
CPM/230 (RP/M023): 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	Data could not be reported	N/A	N/A	N/A	The last bi-ennial survey (2014) reported performance as 76% overall with a target of 77% set for the survey rerun in 2016/17. This question is no longer asked in the Public Opinion Survey consequently, comparable data is not available. Instead for the 2016/17 the survey, residents were asked the following question in relation to town centres. 'Thinking about the town centre(s) that you have visited, how would you rate them: Barry Holton Road, Barry High Street, Penarth, Cowbridge, Llantwit Major' ' The Vale's town centres were rated as follows: Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%).

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/075 (RP/M040): Percentage of residents who consider the town centres of Barry, Penarth, Cowbridge and Llantwit to be good or excellent in respect of overall attractiveness.	N/A	Data could not be reported	N/A	N/A	N/A	<p>Last bi-ennial survey (2014) reported performance as 76% overall.</p> <p>This question is no longer asked in the Public Opinion Survey consequently, comparable data is not available. Instead for the 2016/17 the survey, residents were asked the following question in relation to town centres. 'Thinking about the town centre(s) that you have visited, how would you rate them: Barry Holton Road, Barry High Street, Penarth, Cowbridge, Llantwit Major'</p> <p>The Vale's town centres were rated as follows: Barry Holton Road (61.4%), Barry High Street (74.4%), Penarth (95.6%), Cowbridge (97.7%), Llantwit Major (90.3%).</p> <p>The positive levels of satisfaction reported in the 2016/17 survey, is partially down to the regeneration works that have been carried out in town centres this year across the Vale.</p>
CPM/141 (RP/M041): Number of new business start-ups as a result of management of the Council's assets	N/A	4	N/A	N/A	N/A	<p>Response from Regeneration only (BSC / VEC). The 4 new businesses relate to:</p> <ul style="list-style-type: none"> - Lil'Bits Limited (VEC), - Junior Dragons Football Development Wales Ltd (VEC) - Mack Events (VEC) and - ICD Roofing Solutions Ltd (VEC). <p>These four new businesses have taken advantage of facilities provided by the Council and show how the Council is supporting and providing much needed business facilities in the Vale.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/087 (RP/M031): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	3,962,000	N/A	N/A	N/A	Tourism has experienced an overall growth of circa 300k visitors since 2013, with the day visitor market experiencing the main growth at 271k visitors during that time. Tourism is now estimated at being worth £219.71m to the economy of the Vale, a growth of over £16m since 2013. Visitors stayed a total of 5.4 million days in the Vale. This is due in part to the continued development of the tourism offer especially at Barry Island and in the Heritage coast and events such as the Isle of Fire and the Weekenders.
CPM/095 (National data): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	The annual population survey for 2016 found 6.7% of the working population (aged 16 – 64) within the Vale of Glamorgan have no qualifications (NVQ). This is related to 5,100 working age residents.
How well have we performed?						
CPM/089 (RP/M042): Number of commercial applications determined within the Enterprise Zone.	N/A	4	N/A	N/A	N/A	We have positively determined 3 planning applications for the Super Hangar for Aston Martin and 1 application for the MoD at St Athan Ref: (2016/00617/LAW; 2016/00890/1/NMA; 2016/01367/FUL; and 2016/00890/FUL).
CPM/142 (VS/M034): Percentage beach hut occupancy on Barry Island resort	N/A	65.59%	N/A	N/A	N/A	This includes full occupancy of Annual Beach Hut Ticket Holders, plus daily rentals. We have proactively marketed the beach huts through leaflets and mounted literature on the huts as well as site signage. External advertising has also been undertaken in order to help expand our customer base and occupancy of the huts.
CPM/143 (RP/M043): Number of major commercial (over 1,000 square metres) planning applications approved during the year.	N/A	2	N/A	N/A	N/A	(SD1 indicator from Welsh Government return) We have positively determined 2 applications; 1 office building at 1280m2 in Llandow and 1 application for Aldi in Culverhouse Cross at 1916m2 (2015/01343/FUL , 2016/00107/FUL)

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/078 (RP/M025): Average vacancy rate in the Vale's main town centres.	6.4%	8.2%	6.30%	Red	↓	The targets set for town centres in the Vale have been based on previous year's figures. The performance of retail centres is impacted upon by many factors including, primarily, national economic performance. The targets have largely not been met. However, when compared to the UK average town centre, vacancy rate of circa 14% and other examples such as Cardiff City Centre (16%) and Newport (29%) these performances are relatively good. When looking at low targets, a small number of new vacancies can have a significant short term impact. It is therefore important to monitor this position closely. Significantly, the best performing town centre against targets is the one where the Council intervenes to the largest degree, Holton Road, Barry.
How much have we done? (Contextual data)						
CPM/081 (RP/M029): Number of community groups supported to grow capacity	N/A	78	N/A	N/A	N/A	The Economic Development team is now in place in Regeneration and Planning which can offer advice and support Vale wide to businesses and community groups to grow capacity.
CPM/144 (RP/M045): Number of Job Fairs delivered by the Council during the year.	N/A	2	N/A	N/A	N/A	Two job fairs were delivered during the year by the Council: <ul style="list-style-type: none"> - Vale Adult & Community Learning team (A&CL) in conjunction with Barry Job Centre Plus (JCP) and partners organised a 'Jobs Fair' to provide 'learning, volunteering or employment opportunities' at the JCP (18/5/16). - Joint Barry Communities First/Barry JCP Jobs Fair held on 5/10/16 at the JCP. <p>These fairs help support Vale residents to find suitable local employment.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/145 (RP/M047): Number of visitors to Barry Island weekender events.	N/A	28,000	N/A	N/A	N/A	The Barry Island Weekender programme is now a firm fixture in the County events diary with visitors attending from further afield especially for the events. The Island is now in demand throughout the year as a venue for events attracting an estimated 58,250 visitors directly, partly due to the work put to regenerate the Island as a tourism destination.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/146 (WO2/M005): Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. The latest information from Stats Wales shows 3,339 tonnes of waste was landfilled within the Vale of Glamorgan in the year 2015/16. As ONS notes the Vale of Glamorgan had a population estimate of 127,600 in 2015 this equates to 0.02 tonnes per person. This is far lower than the previous year (2014/15) where 18,302 tonnes of waste was landfilled.
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. WG data not available. The latest data available on Stats Wales for this indicator is for 2014 where 1,428 properties were at medium or high risk of flooding within the Vale of Glamorgan (411 high risk, 1,017 medium risk).
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. WG data not available.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO ₂) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. For 2016 the estimated levels of nitrogen dioxide within the Vale of Glamorgan were 6.7 mg m ⁻³ . This is a decrease when compared to the previous year where estimated levels were 7.1 mg m ⁻³ .
What difference have we made?						
CPM/150 (RP/M048): Vacancy rate of commercial premises on Barry Island seafront	N/A	Data could not be reported	N/A	N/A	N/A	Data is unavailable for this measure as data collection requirements are prohibitive consequently this measure has been deleted for 2017/18.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/151 (VS/M035): Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	+9.95%	N/A	N/A	N/A	<p>Pool cars odometer readings for the year is 469844. However a deduction of 93968.8 for January 2016 to March 2016 has been made as this mileage should have been attributed to the previous year (2015/16). That means total mileage attributed to pool cars from April 2016 - March 2017 is 375875.2.</p> <p>Total mileage for 2016/17 is 635436 + 375875.2 = 1011311.2</p> <p>Due to the changes in the pool car scheme we are proposing to introduce more relevant indicators for future reporting, including reduction in mileage claims (costs) and utilisation.</p> <p>The vehicles are currently showing an average 11,746.10 miles per vehicle (40 vehicles in scheme). This is monitored regularly and low utilisation vehicles are relocated to high demand locations. When compared to 2015/16 total mileage of 919,821 (when pool cars were first introduced on a pilot scheme but not on a Council wide basis) it is an increase of 9.95%. When compared to 2014/15 (prior to pool cars being introduced the following year), this is a reduction of 7.53%.</p>
CPM/152 (FS/M013): Percentage reduction in the number of buildings from which the Council operates.	N/A	0%	N/A	N/A	N/A	<p>This work is ongoing via the space project. Work has concentrated this year on the Civic Offices which will result in a reduction in the number of buildings utilised by the Council elsewhere in the longer term.</p>

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/018 (WMT/010ii): Percentage of local authority collected municipal waste recycled.	41.62%	43.21%	35%	Green	↑	Overall, the Council has continued to exceed the national statutory recycling target of 58%. In regards to this measure we have performed above our target of 35% in every quarter this year. This has been achieved through procured solutions for the treatment of separated waste and recycling. In addition, in recent years the Council has benefited from Incinerator Bottom Ash (IBA) from the Viridor plant (Prosiect Gwyrdd).
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	28.36%	31.67%	37.50%	Red	↑	There has been a decrease this quarter in terms of the number of fly tipping incidents that resulted in enforcement action. Our officers continued to investigate incidents but there has been a lack of evidence to progress these for further enforcement action. The Council has engaged a private enforcement company (3GS) Ltd to assist with environmental crime. It is the intention during 2017/18 to expand the remit of 3GS to include more detailed investigations with regard to fly tipping. Furthermore, we will explore new technology such as CCTV and covert surveillance equipment to help combat fly tipping.
CPM/153 (RS/M012): Percentage reduction in carbon dioxide emissions in non-domestic local authority public buildings.	1.30%	-1.96%	3%	Red	↓	The performance reported for end of year is an increase. It must be noted however, that this figure is provisional pending verification of the data. Electricity consumption was fairly constant but there was a large increase in gas consumed over last winter.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/155 (VS/M036): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	a) 90.2%, b) 56.1%	N/A	N/A	N/A	The results have been taken from the Public Opinion Survey which found 90.20% of respondents were satisfied with accessibility of public transport (very satisfied 37.05%, fairly satisfied 53.15%). 56.1% of respondents reported feeling satisfied with road safety (very satisfied 12.4%, fairly satisfied 43.7%).
CPM/017 (THS007): Percentage of adults 60+ who have a concessionary bus pass.	92.1%	84.44%	82%	Green	↓	There are a number of reasons which may have impacted on our performance in this area. Firstly, cleansing of data on the concessionary bus pass was undertaken during the year. Aligned to that, there has been a reduction in new applicants as people continue to use their private car in light of the lack of registered bus services in the smaller rural areas of the Vale of Glamorgan.
CPM/013 (STS005a): The Cleanliness Index	69.75%	76.43%	73.2%	Green	↑	This indicator remains positive and demonstrates that street cleanliness has been maintained to a satisfactory level.
CPM/014 (STS005b): The percentage of highways and relevant land Inspected of a high or acceptable standard of cleanliness	97.01%	96.6%	97%	Amber	↓	There has been a slight decrease this quarter but overall the performance shows a satisfactory standard of cleanliness. Where possible, staff engaged in this service area will continue to focus on key high footfall areas that produce the most litter. Furthermore within the first quarter of 2017/18 the private enforcement engaged by the Council (3GS) is expected to broaden their enforcement remit to increase enforcement of environmental crime. It is anticipated that this will contribute increased cleanliness standards.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/020 (RP/M005): The percentage of all planning applications determined within 8 weeks.	85.7%	91.02%	80%	Green	↑	Continued good performance with regard to processing of applications especially having regard to the high volume received (5th highest in Wales). This performance is down to hard working staff and effective management of resources.
CPM/021 (RP/M006): The percentage of householder planning applications determined within 8 weeks.	93.6%	95.75%	90%	Green	↑	Existing annual measure. Continued good performance with regard to processing of applications especially having regard to the high volume received (5th highest in Wales) This performance is down to hard working staff and effective management of resources.
CPM/023 (RP/M009): The percentage of decisions made contrary to officer recommendation.	0%	7.84%	10%	Green	↓	Existing annual measure. Some concerns at the level of this indicator given the Councils previous good performance in respect of decisions taken by planning committee. This has unfortunately also had an impact on the success of the Council at appeals.
CPM/156 (RP/M049): Percentage of all planning appeals submitted that were upheld	N/A	57.89%	N/A	N/A	N/A	This year will establish a baseline for recording the Council's success at appeals. It should be noted that certain one-off events have had an impact upon this year's figure including multiple appeals on a single site which were allowed by an inspector and decisions contrary to officer advice taken by the Planning Committee which have resulted in inspectors overturning the decision of the Committee.
CPM/157 (RP/M050): Percentage S106 contributions spent to Council target	N/A	Data could not be reported	N/A	N/A	N/A	Cannot be fully determined until the closure of accounts. Data will be reported when available.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/003 (BCT/007): The percentage of 'full plan' applications approved first time	100%	100%	99%	Green	↔	All full plan applications were approved during Q4, continuing the 100% that have been approved in all previous quarters. The service continues to deliver top quartile performance whilst receiving increased number of applications. This performance is down to hard working staff and effective management of resources.
CPM/031 (VS/M049): Percentage of people satisfied with cleanliness standards.	N/A	93%	N/A	N/A	N/A	The last bi-ennial Public Opinion Survey (2014) reported a performance of 88%. In the POS for 2016/17, satisfaction against cleanliness standards has improved to 93%. Cleansing of streets now immediately follows rubbish collections on a zonal basis thereby keeping the area tidy after collections, this is partially behind the improvement.
CPM/006 (CAM/037): Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	5.25%	4.30%	N/A	N/A	↓	Difference in performance due to Barry Island being excluded (canteen had been included in area previously, hence fell below the 1000m ² criteria) and also Cogan Primary came in after area was checked.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/158 (RP/M051): Public satisfaction with facilities on Barry Island	N/A	97.10%	N/A	N/A	N/A	<p>The performance reported was taken from responses to Q1 of Barry Island resort survey undertaken in 2016, 'Does the Island live up to your expectations'. In addition 84.5% of visitors completing the survey rated Barry Island Good or Excellent. Examining detailed responses shows the least satisfaction with the retail offer. 77% of visitors said they would definitely return. 95% of visitors surveyed said they would recommend Barry Island to others. This is an excellent result and supports all the good work that has been undertaken in the regeneration of the island.</p> <p>In addition, in the biennial survey of Vale residents (Public Opinion Survey) undertaken in 2016, 82% of respondents were very or fairly satisfied with the facilities at Barry Island resort.</p>
CPM/015 (STS006): Percentage of all fly tipping incidents cleared within 5 working days	97.90%	97.42%	97.50%	Amber	↓	Staff vacancies in this area has resulted in less highways being surveyed for cleanliness during 2016/17 compared with 2015/16. Going forward we anticipate we will be in a position to survey more of the highway infrastructure for cleanliness during 2017/18.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	97%	98%	98%	Green	↑	The target of 98% has been achieved with 510 out of 519 respondents reporting satisfaction with country parks. This high performance is considered to be due in part to last year's reorganisation of the staffing of Country parks and the continued improvement in facilities and commercial opportunities in the parks.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	N/A	33%	N/A	N/A	N/A	Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work is now programmed to commence onsite in late Spring 2017. Increasing the number of Council street lights that are LED will reduce costs and contribute positively to the Council's carbon reduction commitment.
How much have we done? (Contextual data)						
CPM/159 (VS/M037): Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	N/A	171005m2	N/A	N/A	N/A	First year of data has now been gathered - using three "types" of wild area: Cultivated wildflower: 3335 M2, Non-cultivated wildflower: 166790 M2, wildflower turf: 880 M2. This work has increased the number of wild flowers in the Vale attributing to levels of attractiveness and the Council's commitment to preserving the natural environment.
CPM/160 (VS/M038): Number of passengers carried by the Council's community bus service.	N/A	504	N/A	N/A	N/A	The number of people using the service has increased as new members join the service. This has risen from 263 passengers in Q1.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/161 (VS/M039): Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	Data could not be reported	N/A	N/A	N/A	The data 2016/17 could not be disaggregated, however this will be resolved and collected in the appropriate format for 2017/18. The value of investment levered into the Council dedicated to transport improvement schemes is approximately £2,715,471.1 covering the period 2015-2017. This figure includes schemes to secure new active travel routes and related facilities, the metro scheme, costs incurred for improvements to existing active travel routes and related facilities carried out, spending for new active travel routes and facilities and improvements of existing active travel routes and related facilities funded or part funded by third parties.
CPM/162 (RP/M052): Value of developer financial contributions received through the Community Infrastructure Levy / Section 106 (S106) agreements	N/A	£6,748,338.63	N/A	N/A	N/A	Approximately £20 m collected across Wales therefore Vale of Glamorgan performance is excellent. This performance is down to hard working staff and effective management of resources.
CPM/163 (RP/M053): Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	Data could not be reported	N/A	N/A	N/A	Data for this measure cannot be reported until closure of accounts which will identify exactly which projects were completed in 2016/17.
CPM/164 (VS/M040): Number of beach awards achieved	N/A	6	N/A	N/A	N/A	There were Six beach awards achieved. 2 Blue flags, One at Penarth Marina and one at Whitmore Bay. Additionally there were 4 Seaside awards at Whitmore bay, Jacksons Bay, Coldknap & Southerndown.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/032 (VS/M031): Kilometres of additional on-road cycle path provided during the year	0	0	2	N/A	N/A	None was provided during the year. Currently best practice is to encourage and deliver new off road cycle/ walking facilities. However, opportunities will continue to be sought to improve cycle provision on and off road as part of future planning applications.
CPM/033 (VS/M032): Kilometres of additional off-road cycle path provided during the year	2.3	1.024	2	N/A	N/A	This includes additional off-road routes including Wenvoe 188m, Penlan Rd 310m, Harbour Road Barry 266m and Dinas Powys Murch 260m. Schemes include Wenvow Village to Culverhouse Cross, Merrie Harrier to Llandough Hospital, Ship hotel harbour road Barry to Barry Island harbour road car park, Murch community centre to the rear of Murch school. Other schemes have been prepared but to date no funding has been successfully obtained to progress these.

Performance Indicator	Actual 2015/2016	Actual 2016/2017	Target 2016/2017	RAG Status	Direction of Travel	Commentary
CPM/079 (RP/M027): Number of facilitated visits to country parks and heritage coast.	245	361	245	Green	↑	Facilitated visits to country parks and heritage coast exceeded the target for 2016/17 due to a number of factors. The Medieval Village has been marketed widely to external organisations leading to a greater uptake in group based guided tours. The Environmental Education package has also been updated and we are now offering a wide range of activities that comply with National Curriculum Key stages. As the National Curriculum changes there is a risk of demand in particular for historic elements to drop. The added benefit of the Forest Lodge at Porthkerry Country Park has enabled the Service to expand on their provision as they can provide a class room environment throughout the year, thus spreading visits over the twelve month period, leading to increased numbers. The past twelve months have been exceptional for the Country Parks and Heritage Coast project, with all working to capacity. There is still scope to develop facilitated visits at the Medieval Village, with the team continually looking to develop new themes that relate to the National Curriculum and that add to the visitor experience.

Appendix B

Environment and Regeneration Scrutiny Committee

Well-being Outcome 2: An Environmentally Responsible & Prosperous Vale

Objective 3: Promoting Regeneration, economic growth and employment.

PI Ref	PI description	Local/ Natic	PI Owner	Directorate	Performance trend				National benchmarking		Other considerations	Target setting		Rationale for target
					2013/14	2014/15	2015/16	2016/17	Wales top quartile 2015/16	Wales average 2015/16		Target 2017/18	Direction of travel (Proposed target compared to 2016-17 performance)	
How Much? (contextual data)														
CPM/079	Number of facilitated visits to country parks and heritage coast.	Local	Bob Guy	Managing Director/ Resources	212	221	230	361	N/A	N/A	N/A	300	↓	361 visits were achieved for 2016/17 against a target of 245 and when considered against previous years' performance trend (212/221/230) shows a significant spike. Numbers can fluctuate greatly due changes in the National Curriculum set by WG, resulting in fewer or increased visits. Setting a target of 300 for 2017/18 demonstrates continuous improvement on previous years targets, whilst accounting for any future changes in the direction of the curriculum.

Objective 4: Promoting sustainable development and protecting our environment

PI Ref	PI description	Local/ Natic	PI Owner	Directorate	Performance trend				National benchmarking		Other considerations	Target setting		Rationale for target
					2013/14	2014/15	2015/16	2016/17	Wales top quartile 2015/16	Wales average 2015/16		Target 2017/18	Direction of travel (Proposed target compared to 2016-17 performance)	
B. What Difference Have We Made?														
CPM/151	Percentage reduction in business mileage undertaken by Council pool car fleet.	Local	Jo Lewis	Environment & Housing	New PI for 16/17	New PI for 16/17	New PI for 16/17	9.95% increase	N/A	N/A	N/A	9.95% increase	↔	This target has been based upon our baseline performance in 2016/17. The usage of pool cars will continue to be monitored regularly with low utilisation vehicles being relocated to high demand locations, it is hoped this will help prevent further increase.

Performance trend														National benchmarking	Other considerations	Target setting
PI Ref	PI description	Local/ Nat	PI Owner	Directorate	2013/14	2014/15	2015/16	2016/17	Wales top quartile 2015/16	Wales average 2015/16	National minimum standards/ statutory targets	Target 2017/18	Direction of travel (Proposed target compared to 2016-17)	Rationale for target		
CPM/241 (PAM/020) (VS/M006a) (THS/012a)	Percentage of principle A roads that are in overall poor condition.	Local	Mike Clogg	Environment & Housing			5.90%	5.90%	N/A	N/A	N/A	5.90%	↔	The Annual Status and Options Report for the Highway Asset identifies that a budget of approx. £2m is required to maintain the highway in its current level of condition which is over double the current annual budget. It is anticipated that in the short-term the innovative and appropriately targeted use of preventative highway treatments prioritised using the Council's Highway Resurfacing 3 year plan will assist in maintaining the current condition this financial year. However, without suitable investment in the highway asset in future years the general condition of the local road network is likely to steadily decline. Planned highway maintenance resurfacing works and preventative treatments prioritised to be carried out on various principle A roads this financial year within budget available using Council's Highway Resurfacing 3 year plan will assist to maintaining the current condition.		
CPM/242 (PAM/021) (VS/M006b) (THS/012b)	Percentage of principle B roads that are in overall poor condition.	Local	Mike Clogg	Environment & Housing			4.70%	4.20%	N/A	N/A	N/A	4.20%	↔	The Annual Status and Options Report for the Highway Asset identifies that a budget of approx. £2m is required to maintain the highway in its current level of condition which is over double the current annual budget. It is anticipated that in the short-term the innovative and appropriately targeted use of preventative highway treatments prioritised using the Council's Highway Resurfacing 3 year plan will assist in maintaining the current condition this financial year. However, without suitable investment in the highway asset in future years the general condition of the local road network is likely to steadily decline. Planned highway maintenance resurfacing works and preventative treatments prioritised to be carried out on various principle B roads this financial year with budget available using Council's Highway Resurfacing 3 year plan will assist to maintaining the current condition.		
CPM/243 (PAM/022) (VS/M006c) (THS/012c)	Percentage of non-principle C roads that are in overall poor condition.	Local	Mike Clogg	Environment & Housing			12.30%	11.20%	N/A	N/A	N/A	11.20%	↔	The Annual Status and Options Report for the Highway Asset identifies that a budget of approx. £2m is required to maintain the highway in its current level of condition which is over double the current annual budget. It is anticipated that in the short-term the innovative and appropriately targeted use of preventative highway treatments prioritised using the Council's Highway Resurfacing 3 year plan will assist in maintaining the current condition this financial year. However, without suitable investment in the highway asset in future years the general condition of the local road network is likely to steadily decline. No planned resurfacing works with budgets used to prioritise more heavily trafficked principle A & B roads.		

Performance trend					National benchmarking		Other considerations		Target setting					
PI Ref	PI description	Local/ Nation	PI Owner	Directorate	2013/14	2014/15	2015/16	2016/17	Wales top quartile 2015/16	Wales average 2015/16	National minimum standards/ statutory targets	Target 2017/18	Direction of travel (Proposed target compared to 2016-17 performance)	Rationale for target
CPM/252	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	Local	Mike Clogg	Environment & Housing			9.16%	8.50%	5.30%	11.20%	N/A	8.50%	↔	The Annual Status and Options Report for the Highway Asset identifies that a budget of approx. £2m is required to maintain the highway in its current level of condition which is over double the current annual budget. It is anticipated that in the short-term the innovative and appropriately targeted use of preventative highway treatments prioritised using the Council's Highway Resurfacing 3 year plan will assist in maintaining the current condition this financial year. However, without suitable investment in the highway asset in future years the general condition of the local road network is likely to steadily decline.
CPM/250 (PAM/031) (WMT/004b)	The percentage of municipal waste collected by local authorities sent to landfill.	Local	Colin Smith	Environment & Housing			5.54%	0.99%	12.08%	18.14%	N/A	1%	↑	There will always be a very small element that cannot be recycled that may need to be landfilled. As performance in this area is exceptionally high (resulting in a very low percentage), the target for 2017/18 is to maintain the current standard.
CPM/249 (PAM/030) (WMT/009b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	Local	Colin Smith	Environment & Housing			64.36%	65.30%	62.18%	60.19%	N/A	65%	↔	The target for 2017/18 is to maintain the current level of recycling. To improve this indicator there will be a need to change service delivery or introduce a new initiative/campaign. This will be considered for 2018/19 before reaching the next WG statutory target in 2019/20.
How Much? (contextual data)														
CPM/163	Number of individual community schemes benefitting from developer financial contributions (S106).	Local	Marcus Goldsworthy	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	New PI for 16/17	23	N/A	N/A	N/A	10	↓	This is a new indicator and this target is based on previous experience of implementing community projects using s106 money in recent years.