

The Vale of Glamorgan Council

Environment and Regeneration Scrutiny Committee: 14th September 2017

Report of the Managing Director

Quarter 1 (2017-18) Performance Report: An Environmentally Responsible and Prosperous Vale

Purpose of the Report

1. To present the performance results for Quarter 1, 1st April 2017 to 30th June 2017 for the Corporate Plan Well-being Outcome 2, 'An Environmentally Responsible and Prosperous Vale.'

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 consider the performance results and remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

Reasons for the Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. 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.

Background

2. 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.

3. 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.
4. As approved by Cabinet, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Performance Report and this will be reported to the Corporate Performance and Resources Scrutiny Committee. It will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information has been used to compile and present the more focused Well-being Outcome Reports for the Quarter 1 period.
5. Service Plans have been completed at Head of Service level and focus on the contribution made by those areas to the Council's Well-being Outcomes and Objectives.
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. This report outlines our performance for the Quarter 1 period 2017-18 as aligned with the Corporate Plan Wellbeing-Outcome 4, 'An Environmentally Responsible and Prosperous Vale.'
8. The performance report 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 Quarter 1 performance. An upward arrow (↑) indicates that performance has improved on the same quarter last year, a static arrow (↔) indicates performance has remained the same and a downward arrow (↓) shows performance has declined compared to the same quarter 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 quarter. 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 quarter. 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

9. 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.
10. At Quarter 1, 17 out of 19 Corporate Plan actions attributed to this Well-being Outcome are on track to be delivered giving a performance status of Green for actions. Minor delays were reported in relation to 2 Corporate Plan actions (ER11, and ER16), which relate to work to complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and work to develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure respectively. Remedial actions that will be taken in relation to these actions are outlined within the report.
11. An overall Amber performance status has been attributed to the measures contributing to this Well-being Outcome. Of the 10 measures for which data was reported at Quarter 1, a RAG status was applicable for 9. Performance has met or exceeded target for 6 measures (Green), with the remaining 3 measures missing target by more than 10% (Red). These Red measures relate to: the percentage of highways inspected of a high or acceptable standard of cleanliness (CPM/014), the

percentage of Council street lights that are LED (CPM/154) and the percentage of reported fly tipping incidents which lead to enforcement activity (CPM/016).

12. A detailed report outlining the progress this quarter towards achieving Well-being Outcome 2 is provided at **Appendix 1**.

Resource Implications (Financial and Employment)

13. There are no additional budgetary implications arising from this report although underperformance 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

14. 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)

15. 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.
16. 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

17. 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)

18. '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

19. 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.

20. 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

21. This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

22. The 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.

Relevant Scrutiny Committee

Environment and Regeneration Scrutiny Committee

Background Papers

N/A

Contact Officer

Julia Archampong, Corporate Performance Manager

Officers Consulted

Corporate Management Team
Huw Isaac, Head of Performance and Development
Tom Bowring, Operational Manager Performance and Policy

Responsible Officer:

Rob Thomas, Managing Director and Sponsoring Director for Well-being Outcome 2, 'An Environmentally Responsible and Prosperous Vale'

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
<p>Green: Performance is on or above target</p> <p>Amber: Performance is within 10% of target</p> <p>Red: Performance missed target by more than 10%</p>	<p>↑ : Performance has improved on the same quarter last year</p> <p>↔ : Performance has remained the same as the same quarter last year</p> <p>↓ : Performance has declined compared to the same quarter last year</p>	<p>Green: Action completed or on track to be completed in full by due date.</p> <p>Amber: Minor delay but action is being taken to bring action back on track.</p> <p>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.</p>	<p>Green: indicates that we are well on track to deliver the key outcomes relating to the Objective as set out in the Corporate Plan.</p> <p>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.</p> <p>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.</p>

Service Plan Actions

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

1. Outcome Summary

This report gives an overview of performance at Q1, 1 April 2017 – 30 June 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 17 out of 19 Corporate Plan actions under this Well-being Outcome are on track to be completed. Minor delays were reported in relation to 2 Corporate Plan actions (ER11, ER16) and remedial actions in relation to these are outlined within the report.

An overall performance status of Amber was reported for the 10 **performance measures** contributing to the Well-being Outcome at Q1 with a RAG status attributable to 9. 6 performance measures met or exceeded target resulting in a Green RAG status (CPM/015, CPM/003, CPM/023, CPM/021, CPM/020 & CPM/018) and 3 were attributed a Red performance status missing target by more than 10% (CPM/014 CPM/154 and CPM/016).

Attendance management continues to be a focus corporately and all 3 services contributing to this Well-being Outcome have reported performance below target. No significant issues were highlighted as impacting negatively on progress and proactive monitoring of attendance continues to be undertaken in line with corporate arrangements with priority cases being reviewed monthly in order to ensure performance is brought back on track, contributing to improved performance across the Council.

In response to **workforce** challenges faced by the 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.

The majority of services contributing to this Well-being Outcome are projecting a balanced **budget** at the end of year, with an anticipated use of reserves. As part of the final Revenue Budget proposals for 2017/18, a **savings** target of £4.017 was set for the Council. At Q1 it is anticipated that majority of services contributing to the Well-being Outcome are on track to achieve their savings targets for 2017/18 with the exception of the transport review savings associated with Visible Services & Transport. It is anticipated that the £244k transport review savings will not be achieved in full this year and funding has been ring-fenced in the Visible Service Fund to cover the projected shortfall, of which £144k relates to this savings target.

At Q1, 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 have been completed and reported a Green performance status and the remaining 2 (Transport programme and Visible Services) reported an Amber status reflecting the progress made to date.

Positive progress has been reported overall in relation to maximising a number of our key **asset priorities**. Developments of particular note include commencement of the next phase of the installation of LED lighting in residential areas of the Vale following the investment of £1.2 million. 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 to progress to conclusion works related to the procurement and management of improvement works associated with Five Mile Lane to improve road safety and infrastructure.

We have continued to make progress towards delivering our key **ICT** priorities for the year, contributing to improved services for residents and our customers. As part of the business transformation of Visible Services and Transport, work is being undertaken to streamline **ICT software and systems** informed by the recent completed audit by the project team. A number of options are being considered to progress mobile working across the Service and demonstrations have taken place with various companies.

There is a need to implement the use of **in-cab technologies** to ensure efficient route planning for delivery of waste and other services. Welsh Government funding has been successfully secured, the relevant in-cab technology identified and necessary procurement work undertaken. Slippage has occurred due to time being taken by WG to approve carrying forwards of funding over financial years.

Ensuring good **customer focus** remains a key priority in delivering Council services and planned improvement activities have been undertaken this quarter with this focus in mind. The Vale of Glamorgan **Local Development Plan** (LDP) 2011-2026 was formally adopted by full Council on 28/06/2017. The Plan will be the basis for decisions on land use planning in the Vale of Glamorgan and will be used to guide and manage new development proposals.

We continue to engage with communities via the **Creative Rural Communities** initiative to map their community assets and access match funding to improve community facilities. Take up of the mapping toolkit is increasing and to date communities in Wenvoe, St Athan, Ystradowen, Llandough and Llangan have taken up the support. The toolkit will also be used in Castleland to identify the needs of the communities surrounding the castle hotel and the community centre.

Positive progress has been made in developing and consulting on a proposed Integrated Network Travel Map for the Vale of Glamorgan. Comments on the proposed routes are currently being collated from the public, schools and parties who have requested to be involved in the process and the will inform the final map.

The latest update of the **Corporate Risk Register** was considered by the Council's Insight Board in July 2017. Of the 4 corporate risks that have a bearing on this outcome, 2 remain unchanged (Response to legislative changes and local government reform and environmental sustainability) maintaining a risk level of medium. The exceptions being the Reshaping Services 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 following the adoption of the Plan in July 2017. 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 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims

however, this progress must be maintained for the remaining years of the plan (till 2019) which will require a large investment of over £2 million each year to be found.

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.

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)	4	Green	GREEN	0	N/A	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: • 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)	8	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	Green						
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)	3	Green						

Data was not available for any of the 11 measures at quarter 1 as all measures under this objective are reported annually.

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)	5	Green	AMBER	10	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)	7	Green						
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3	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	Amber						
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)	2	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	Green						
ER16: Develop and implement a Waste Reduction Strategy	9	Amber						

and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)						
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)	2	Green				
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 30 measures data was available for 10 indicators at quarter 1 under Objective 4. A RAG status was applicable to 9 , of these 6 indicators were attributed a Green performance status where performance had met or exceeded target (CPM/015, CPM/003, CPM/023, CPM/021, CPM/020 & CPM/018). Of the remaining measures 3 were attributed a Red status where performance missed target by more than 10% (CPM/014, CPM/154 & CPM/016). These related to the percentage of highways inspected of a high or acceptable standard of cleanliness, the percentage of Council street lights that are LED and the percentage of reported fly tipping incidents which lead to enforcement activity.

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

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	37.26%	16.67%	30%	Red	↓	At quarter 1, 14 of the 84 reported fly tipping incidents resulted in enforcement action being taken. Our performance is low due to the types of waste being fly tipped which is making it difficult to catch offenders where there is no traceable evidence. To improve our performance in this area, new technology such as CCTV is being explored.
CPN/154 (VS/M048): Percentage of Council street lights that are LED.	32.86%	33%	65%	Red	↑	Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for the approved upgrade of all residential lanterns to LED. This work is now programmed to commence onsite in late summer 2017.
CPM/014 (PAM/010) (STS005b): The percentage of highways Inspected of a high or acceptable standard of cleanliness	97.3%	86.26%	97%	Red	↓	This quarter's performance is lower than anticipated. This can occur when selecting random streets and if they are between cleansing frequencies or on the day of a scheduled waste collection. This performance is expected to improve next quarter.

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 Q1 are outlined below:

- The **Vale of Glamorgan Local Development Plan (LDP)** 2011-2026 was adopted by full Council on 28 June 2017. The LDP will provide certainty for investors thus making investment in the area more attractive. The Plan will be the basis for decisions on all land use by the Council to guide and manage new development proposals. The framework will also provide a positive framework for employment development in the Vale of Glamorgan. Based employment land allocated in the plan, it is estimated that this will generate a potential 7,610 -10,610 jobs during the plan period.
- Construction has been completed of a bridge in Dinas Powys which has contributed to improved access to the Murch for residents.
- There has been a high take up of **coastal award concessions** for attractions at Barry Island with successful concession holders commencing on 1st June. This has secured income for the next 5 years and provided strategically placed attractions on Barry Island resort, and attracting more visitors to the Vale of Glamorgan.
- We successfully retained the **Keep Wales Tidy Seaside Awards** for both Jackson's Bay and Cold Knap, Barry. An additional award has also been achieved for Southerndown for its quality facilities. The seaside award is a symbol of quality which ensures visitors are guaranteed to find a clean, safe, attractive and well-managed beach.
- Both Penarth and Whitmore bay also achieved **Blue Flag Awards** for 2017. The internationally recognised award is widely considered the gold standard for beaches and marinas complementing the regeneration works carried out at Barry Island.
- We implemented a **weekend and bank holiday bus service** in Penarth during the summer 2017, which has contributed to improved access to key locations in Penarth.
- The Council continues to increase the amount of **waste recycled** and we remain on target to achieve the statutory recycling target of 64% for 2019/20 with a performance of 65.4% at Q1 compared to 40.9% in the same time period last year. We are also reducing the amount of waste landfilled with 0.74% of municipal waste being landfilled compared to 1.33% in the same period last year. Our performance has been achieved through our new waste infrastructure, Prosiect Gwyrdd and the energy recovery facility at Trident Park. 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.
- In our latest Public Opinion Survey (2017), 93% of residents reported satisfaction with **cleanliness standards** in the Vale of Glamorgan.

- Through a more coordinated approach, 100% of 84 reported **fly tipping incidents** were cleared within 5 working days during Q1, exceeding our target of 97% and our performance of 94% in the same period last year.
- The Council was not awarded **Road Safety Capital funding** for its annual road safety programme, consequently there are no road safety schemes to deliver this year. Work has however continued in partnership with the Police and local schools to promote road safety including cycle training, safe use of roads when walking and safety when travelling in cars.
- 100% of the 63 **'full plan' applications** received at Q1 year were approved first time, exceeding the target of 99% and mirroring last year's performance during the same time period. The service continues to deliver top quartile performance whilst receiving increased numbers of applications.
- 29 dwellings have been approved between 1 April 2017 and 30 June 2017, of which 9 (31%) were affordable thus contributing to increased levels and range and choice of affordable housing available for families in need of new housing.
- We continue to maximise opportunities to increase the Vale's attractiveness as a visitor and tourism destination, working in partnership at both regional and local levels. According to the STEAM research visitor numbers increased to 3.97 million in 2016, a 0.2% increase on the previous year. The total economic impact of the tourism in the Vale was £221.60M, an increase of 0.9% on the previous year.

Our key areas of challenge are:

- 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, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry.
- 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 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the plan (till 2019) which will require a large investment of over £2 million each year to be found.
- 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 will replace the **Vibrant and Viable Places (VVP) programme** which concluded on 31st March 2017. In the interim, we have identified a number of projects for submission to Welsh Government for the interim pipeline regeneration funding for 2017/18. 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 influenced by Westminster Policy.
- A key challenge going forward is the ever **increasing traffic growth within the Vale of Glamorgan**, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.
- **Rising energy costs** for unmetered electricity supplies in relation to street lighting remains a key challenge for 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.
- There is a need to progress the work to **develop a waste transfer station and rationalisation of existing operational depots**. The recent completion of investigatory works and the appointment of a Major Projects Officer to support the project will ensure the action is brought back on track.
- Work to develop the Council's new **Waste Management strategy** will commence once elected members have considered the findings of the Waste and Resource Action Programme (WRAP) report. The findings of the report will inform the Council's approach to waste management for the future.
- Work to convert **Council street lights** to LED is now programmed to commence onsite in late summer 2017 following appointment of a supplier for the LED lanterns. At Q1, 33% of street lights have been upgraded to LED compared to 32.86% in the previous year, however this is below our target of 65%.
- Work to review the Council's **enforcement policy** to reduce litter, fly tipping and dog fouling remains ongoing and approval for a new enforcement policy will now be sought in late autumn. A draft policy has been developed but has been delayed to coincide with a programmed update to elected members on environmental enforcement.
- Going forward, Visible Services and Transport faces significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k in 2017/18. The savings for 2017/18 involve moving the business to a Neighbourhood Services and Transport Model. The consultation for moving to this model finished on 31st July 2017 and it is planned for a final model to be agreed and then implemented from October 2017.

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>All 3 service areas that contribute to this Well-being Outcome reported sickness absence performance missed target at Q1. No significant issues were highlighted as impacting negatively on progress with planned improvement activities and 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>At Q1, absence due to sickness within Regeneration and Planning (2.28 days per FTE) and Visible Services and Transport (3.93 days per FTE) has increased when compared to the previous year’s absence performance of 1.04 and 3.16 days per FTE respectively and both just missed their respective targets of 1.45 and 2.93 days per FTE. 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. In relation to Financial Services, 1.69 days per FTE were lost due to sickness absence compared to 1.91 days in the same time period last year however, this performance remains below the target of 1.45 days.</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 that is, 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. Work is also ongoing to develop and implement strategies to reverse the aging workforce profile within key areas as part of the reshaping of the service.</p>
Financial	<p>At Q1, the services contributing to this Well-being Outcome are projecting a balanced budget at the end of year, with an anticipated use of reserves.</p> <ul style="list-style-type: none"> • Highways & Engineering: There is currently a £61k favourable variance against the profiled budget. This is due to vacant posts currently within the department, however, key posts have recently been filled by Agency staff therefore it is currently projected that the budget will outturn on target. • Waste Management: There is currently an adverse variance of £16k to the profiled budget. The variance to date is due to overspends on staffing and transportation costs. The Waste Management budget has been reduced in 2017/18 for further vehicle savings however the department are unlikely to be able to achieve these in the short term due to the increased distance that has to be travelled as all waste disposal points are now situated in Cardiff. Due to this, £200k was set aside in the Visible Services Reserve at the end of 2016/17 to offset these pressures in 2017/18. It is currently anticipated that the budget will outturn on target. • Leisure: There is currently an adverse variance of £15k to the profiled budget. The main reason is due to the high costs for vehicles during the start of the Grounds Maintenance season. It is anticipated that this will reduce over the winter months and therefore it is currently projected that the overall budget will outturn on target. • Transportation: There is currently a favourable variance of £11k against the profiled budget. Staffing costs within the division are lower than budgeted to date. There is also a slight underspend within the supported buses budget which is assisting the current favourable position. As it is early in the year, it is currently

anticipated that this service will outturn on budget for 2017/18.

- Visible Services Reshaping Services Savings Target: In 2017/18 there is a savings target of £525k allocated to Visible Services from the current Reshaping Services programme. The proposed means of achieving this saving was approved by Cabinet on 24th April 2017 and is through the introduction of a new target operating model for the service. This savings target has yet to be allocated to specific services and is being held centrally within the Visible Services budget pending the implementation of the new service model which is anticipated to commence from September 2017 onwards.
- Shared Regulatory Services: The allocation of £2.1666m represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service (SRS). A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. At this stage in the year it is anticipated that the SRS will outturn on target.
- Regeneration: This budget covers the Countryside, Economic Development and Tourism & Events functions. There is currently a favourable variance of £21k against the profiled budget due in the main to staff vacancy savings whilst awaiting for re-appointments to be made. At this stage it is anticipated that this service will outturn on target.
- Development Management: There is currently a £27k favourable variance against the profiled budget for May, mostly due to staff vacancies and higher than anticipated Building Regulation fees to date. As it is early in the financial year it is anticipated that this service will outturn on target.

As part of the final Revenue Budget proposals for 2017/18, a **savings** target of £4.017 was set for the Council. At Q1 it is anticipated that most savings will be achieved by the majority of services contributing to this Well-being Outcome with the exception of transport review savings associated with Visible Services & Transport. It is anticipated that the £244k transport review savings will not be achieved in full this year and funding has been ring-fenced in the Visible Service Fund to cover the projected shortfall for the service, of which £144k relates to this savings target.

Positive progress has been at Q1 in the **capital programme schemes** contributing to this Well-being Outcome. Of particular note is the additional resurfacing work being undertaken this year to prevent further deterioration of roads and other associated costs linked with this including insurance claims. An additional £500k has been included in both the 2017/18 and 2018/19 Capital Programmes for this.

In line with this approach, £450k has been allocated for **asset renewal** linked with traffic management measures,

improvements to traffic signal equipment, public convenience provision, coastal infrastructure, leisure and parks asset renewal and community centres.

The **Five Mile Lane** transport improvement scheme has been delayed due to the tendering process and the archaeological investigation. As a result, the scheme spend is being re-profiled. It is anticipated that £9.3m will be spent in 2017/18 consequently £8.279m will be carried forward into 2018/19 Capital Programme.

£121k of funding relating to the **Holton Road Grant Programme** has been carried forward into the 2017/18 Capital Programme to comply with the match funding requirements of the Welsh Governments Vibrant and Viable Places funding award, to honour and existing funding commitment in respect of grant awarded for works to Holton Road and to match forecast demand in the project pipeline.

A new capital scheme for £40k has been included in the 2017/18 Capital Programme to improve the **Dochdwy Road Public Open Space**, to be funded from s106 monies.

Inclusion of £180k to the **Carbon Management Fund** in the 2017/18 Capital Programme, to undertake energy efficiency works throughout the Vale.

At Q1, 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 have been completed and 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.

In line with the Council's Reshaping Services agenda, 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. Visible Services continue to pursue joint working or collaboration opportunities with partners or other Councils to reduce costs, assist staffing issues (in specialist areas) and build service resilience.

	<p>Positive progress is being made in implementing the changes associated with the business transformation of Visible Services & Transport. Formal consultation proposals commenced between 19 June and 31 July, 2017 following an extension agreed by management and the unions. It is anticipated that the structure will be finalised in late September 2017.</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 and have considered a number of potential transport and engineering initiatives such as the Wales Coastal monitoring centre and CSS.??</p> <p>Whilst work is ongoing to progress the Shadow Regional Transport Authority to a formal authority as part of the City Deal Board, formal authority status has not been achieved from April 2017 as anticipated. Chief Executives are looking to strengthen Regional Transport Authority (RTA) proposals to provide a stronger authority to the RTA prior to coming out of Shadow. It has been identified that the RTA has different needs to the other areas.</p>
Assets	<p>Overall, positive progress has been reported in relation to maximising our key asset priorities. Developments of note include the procurement and management of improvement works associated with Five Mile Lane.</p> <p>Work is progressing with the installation of LED lighting in residential areas of the Vale following the investment of £1.2 million. Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for the approved upgrade of all residential lanterns to LED. This work is now programmed to commence onsite in late summer 2017.</p> <p>Work remains on track to dispose of the Flat Holm project vessel. A deal has been agreed to sell the vessel and all authorities are in place to sell. The buyer is currently securing all formal authorities.</p> <p>We continue to support communities to access resources and develop their capacity towards improving and running community assets through the community mapping process and support for asset transfer where appropriate. Visible Services and Transport continues to work with communities to ensure sustainability of services in the long term. Currently, a number of campaigns are ongoing to recruit more volunteers to support the Greenlinks community bus service, the management boards of Community Centres and Road Safety campaigns.</p> <p>As part of the reshaping of Visible Services and Transport, a review is being undertaken of office accommodation</p>

	<p>and facilities with consideration being given to operating from one depot at the Alps with satellite parking areas. These proposals which will contribute to and ensure best use of assets will be developed further as part of the review.</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>As part of the business transformation of Visible Services and Transport, work is being undertaken to streamline ICT software and systems informed by the recent completed audit by the project team. A number of options are being considered to progress mobile working across the Service and demonstrations have taken place with various companies.</p> <p>There is a need to implement the use of in-cab technologies to ensure efficient route planning for delivery of waste and other services. Welsh Government funding has been successfully secured, the relevant in-cab technology identified and necessary procurement work undertaken. Slippage has occurred due to time being taken by WG to approve carrying forwards of funding over financial years.</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 with this focus in mind.</p> <p>The Vale of Glamorgan Local Development Plan (LDP) 2011-2026 was adopted by full Council on 28/06/2011. The Plan will be the basis for decisions on land use planning in the Vale of Glamorgan and will be used by the Council to guide and manage new development proposals. Following the adoption of the LDP the Plan is subject to a six week challenge period for the High Court. We are currently waiting the end of the six week Judicial Review period.</p> <p>We continue to engage with communities via the Creative Rural Communities initiative to map their community assets and access match funding to improve community facilities. Take up of the mapping toolkit is increasing and to date communities in Wenvoe, St Athan, Ystradowen, Llandough and Llangan have taken up the support. now using it. It will also be used in Castleland to identify the needs of the communities surrounding the castle hotel and the community centre.</p>

	<p>Positive progress has been made in developing and consulting on a proposed Integrated Network Travel Map for the Vale of Glamorgan. Comments on the proposed routes are currently being collated from the public, schools and parties who have requested to be involved in the process and the will inform the final map.</p>
<p>Risk</p>	<p>The latest Corporate Risk Register update was considered by the Council's Insight Board in July 2017. 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>There is no update from Welsh Government on what will replace the Vibrant and Viable Places (VVP) programme which concluded on 31st March 2017. In the interim, we have identified a number of projects for submission to Welsh Government for the interim pipeline regeneration funding for 2017/18 however we have received an indication that there will not be a call for further projects before the implementation of any replacement scheme. 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. However the current indication is that scheme will be implemented in the financial year 18/19 and will run until March 2021.</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> <p>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.</p> <p>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 2017/18 will reduce the level of reactive maintenance repairs and the potential for</p>

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.

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/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/3/2018	25	Green	Draft Development Framework has been prepared by the Enterprise Zone Board. The Enterprise Zone Board are currently developing a new master plan for the Airport and St Athan which will result in the existing development framework being superseded in due course. The framework will be used to further promote and support business relocation and development within the Enterprise Zone.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2018	25	Green	Officers continue to promote Cardiff Airport and the Enterprise Zone through the Cardiff Capital Region and the Local Development Plan. This continued promotion aims to help to generate increased interest and investment in the Enterprise zone and job creation. The benefits of this work include the ongoing development of the Super Hanger for use by Aston Martin and the promotion of the site as a possible base for aircraft related business including maintenance, repair and overhaul.
LS/A002: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal) and Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	25	Green	Following the execution of the Joint Working Agreement and the establishment of the Cardiff Capital Region Joint Cabinet, input from a Monitoring Officer and Legal Services perspective is provided when required. During quarter 1 legal services attended the City Deal meeting held on 27 April 2017. And provided advice on a particular issue on 28th April 2017.
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	25	Green	Ongoing input from a Legal Services perspective is provided when required.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER2				
RP/A056: Promote new employment opportunities by utilising the Local Development Plan as a planning framework for positive land use.	31/3/2018	25	Green	The Local Development Plan (LDP) was adopted by full Council on 28/06/2017. The LDP now provides a positive framework for new employment development in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate a potential 7,610 - 10,610 jobs during the Plan period. The LDP provides certainty for investors and therefore makes investment in the area more likely.
RP/A057: Exploit links between Communities for Work and regeneration/investment projects to realise local employment opportunities.	31/3/2018	25	Green	Links between Communities for Work and investment projects have been utilised to create local employment opportunities, an example of this is Communities for Work and Communities First working with LCB Construction in delivering new council housing in Gibbonsdown, this collaboration resulted in a number of local people being employed as a result of this support. Communities for Work and Communities First put forward a number of candidates for consideration and LCB employed 3 young people with 2 still in post after 12 weeks.
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/2018	25	Green	Internal strategy has been implemented as per end of 2016/17. Work continues in 2017/18 in the development and exploration of apprentice frameworks with training providers and the employment of Foundation Modern Apprentices. An update report will be presented to Cabinet in Q3.
ER3				
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2018	20	Amber	A meeting has been held with Cardiff County Council and the S106 Officer has been requested to carry out feasibility studies for potential routes along this corridor.
VS/A051: Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/12/2018	75	Green	The extended Cardiff bus service 91 has been implemented for Summer 2017, this will help to improve access to key locations in Penarth.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A058: Work with the Welsh Government to deliver a Pipeline of projects in 2017/18 while awaiting a replacement Vibrant and Viable Places programme in 2018/19.	31/03/2018	25	Green	A number of projects have been identified for submission and will be discussed with Welsh Government before formal application shortly. The availability of pipeline regeneration funding for 2017/18 is linked to any Cabinet Secretary announcement(s) in relation to a new regeneration programme for 2018/19. Bid criteria, deadlines and financial rules will determine which projects (if any) are submitted for delivery in 2017/18.
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2018	25	Green	Work to deliver the Rural Development Strategy is on target and on profile with spend. A marketing campaign to attract further interest in funding is due to take place in Q2. The Rural team has been carrying out thematic marketing each week along with mirroring editorial with a view to generating more interest in the open call element of the programme. The Local action has commissioned multiple projects which are underway, Welsh Government targets have been achieved. The rural and economic development teams will be hosting a large stand at the Vale show to stimulate interest in the funding programme and inform the future development of the Local Development Strategy, due for review in September 2017.
RP/A060: Continue to deliver the Town Centres Framework.	31/3/2018	25	Green	Most projects within this area are on track, many of which are delivered in partnership with external bodies. Schemes include the pilot relaxation of the loading bays on Holton Road to increase parking availability in the town centre, and sourcing funding and supporting the painting of street furniture. We are currently working with town partnerships to identify events that can support increased footfall etc. Considerable focus has been placed recently on improving relationships with town centre stakeholders. A full report against all actions to Cabinet anticipated in Q2.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A061: Progress regeneration projects across the Vale of Glamorgan.	31/3/2018	25	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion.
RP/A062: Complete Open Space improvement works to North Penarth.	31/03/2018	25	Green	Improvement works to develop North Penarth remain on track with some of the progress highlights this quarter including engineers being appointed and tender drawings for Paget Road Open space being prepared and orders being placed for benches in Plassey Square. Works to the boundary of Dingle Open Space have been put on hold until the design for Windsor Road highway has been approved.
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2018	25	Green	The Monitoring Officer and a representative from Legal Services' Property and Contract Team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects. Legal Services are currently involved in finalising the sections 278 and 38 Agreements in respect of the Waterfront Link Road, dealing with matters in connection with the Legacy Leisure contract, drafting the contract for the works to the changing rooms and electrics at Barry Leisure Centre and dealing with matters arising on the St Cyres School site contract.
ER4				
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	30/09/2017	50	Green	The feasibility study has been completed however we are awaiting the Vissim model (this is a microscopic traffic simulation model). Further feasibility testing is being carried out in terms of WelTAG Stage 2 for the Dinas Powys Transport Network to be progressed in the Summer.
VS/A052: Complete a design for a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding.	31/03/2018	25	Green	Minimal progress has been made in quarter 1 on design 7 consultations. We are currently in the process of requesting the use of S106 funding to complete the design of the routes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A005: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro.	31/03/2018	25	Green	Legal advice is provided as and when required. Advice was provided in relation to landowners challenge on junction layout during quarter 1, this matter is now resolved.
ER5				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	01/11/2017	50	Green	Consultation on the Active Travel Maps is underway and will close on the 15th September 2017, a list of consultation events being held over June and July 2017 can be found at http://www.valeofglamorgan.gov.uk/en/our_council/consultation/Active-Travel.aspx along with the draft Maps at http://myvale.valeofglamorgan.gov.uk/INM.html . The Maps are up-to-date and a meeting has been arranged with ICT to add consultation responses and separate walking and cycling. Sustrans have been appointed to carry out audits. This work will help develop comprehensive network maps for walking and cycling in line with the requirement of the Active Travel (Wales) Act 2013.
ER6				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2018	25	Green	3 events have already been approved to take place this year; The Penarth Arts Trail (June 2017) comprised of 21 local artists showcasing their work in 15 studios/outlets across the town, which included demonstrations, exhibitions and talks. The Coastal Craft Festival (September 2017) will be held at Dunraven and will comprise of demonstrations, pop up shop with wide variety of craft stalls, displays and hands on activities, stained glass, storytelling and textiles, driftwood art, sign routing, green woodworking, jewellery making, sewing and haberdashery and more. The Circus of the Sea, Penarth (July 2017) will be held as part of the Penarth Summer Festival and includes a tight wire walk across the sea from the Pier and an acrobatic rig. The scheme has been further

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				marketed with interest shown by potential new applicants.
RP/A063: Undertake a review of the Destination Management Plan with stakeholders.	31/03/2018	25	Green	The Destination Management Plan is currently under review with key stakeholders following two consultation meetings held to review the priorities. A draft report is to be discussed at the next Destination Management Plan (DMP) meeting which will take place during Q2. This work will help ensure the Plan is fit for purpose and will help enable the Vale of Glamorgan to become a 'Go to' tourist destination.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2018	25	Green	Further opportunities for commercial partnerships at Council sites are being developed this quarter with one project at planning application stage and negotiations taking place with one other new service provider, which is currently at the contract stage. In addition to these discussions, two weddings have been planned and booked to take place at the country parks under the new arrangement with professional event providers.

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 to adoption as a framework for sustainable development in the Vale of Glamorgan.	31/12/2017	100	Green	The Vale of Glamorgan Local Development Plan (LDP) 2011-2026 was adopted by full Council on 28/06/2017. The LDP became operative on its adoption and supersedes the previous adopted Unitary Development Plan (UDP). The LDP will be the basis for decisions on land use planning in the Vale of Glamorgan and will be used by the Council to guide and manage new development proposals. Following the adoption of the LDP the Plan is subject to a six week challenge period for the High Court. We are currently waiting the end of the six week Judicial Review period. A composite version of the Adopted LDP Written Statement can be found at http://www.valeofglamorgan.gov.uk/Documents/Living/Planning/Policy/LDP/LDP-Adoption/Final-Composite-Version-of-LDP-Written-Statement-accepting-all-changes.pdf
RP/A065: Adopt the following SPG in 17/18 Planning obligations Affordable Housing Parking Standards.	31/03/2018	75	Green	The draft Planning Obligations and RP?A030 Housing Supplementary Planning Guidance (SPG) has been consulted upon and is anticipated to be reported to Cabinet to be adopted in July 2017. Parking standards SPG has also been updated and is to be consulted on together with other draft SPGs.
RP/A066: To prepare and consult on the following Supplementary Planning Guidance (SPG) Renewable Energy, Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral	31/03/2018	25	Green	To date the draft Householder design guide, Conversion of Rural Buildings and Minerals Safeguarding SPGs have been prepared and will be consulted upon in due course. Other SPGs listed in the action are under progress.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A067: Determine statutory applications under Planning and other relevant acts in accordance with the development plan unless material considerations indicate otherwise.	31/03/2018	25	Green	During quarter 1, 306 applications have been determined in addition to 33 Non-material Amendments (NMA) and 19 Pre-Apps (358). 90.2% of all applications were determined within agreed target timescales set by Welsh Government.
RP/A068: Implement a program of Planning Committee member training.	31/03/2018	25	Green	Planning Committee Member induction took place during June 2017. A Local Development Plan (LDP) briefing session was undertaken on 28/06/17. Further member training is to be scheduled for Autumn/Winter 2017 to ensure Members receive efficient training in regards to the planning process.
ER8				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into 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.	31/03/2018	25	Green	Following adoption of the Local Development Plan (LDP) by Council on 28th June 2017, planning obligations Supplementary Planning Guidance (SPG) is to be reported to Cabinet for adoption in July 2017.
ER9				
VS/A011: Continue to extend the Greenlinks Community Transport Service.	31/03/2018	25	Green	Although the demand for extra services is there a lack of volunteer drivers is not allowing for all passengers to be catered for. The tasks carried out in VS/A055 will hopefully increase the number of volunteer drivers and give Greenlinks greater resources to extend the scheme.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A053: Deliver the road safety capital programme for 2017/18.	31/03/2018	100	Green	No Road Safety Capital funding has been awarded to the Council for the 2017/18 programme, as a result there are no road safety schemes to deliver this year. Work is however continuing through our work with the Police and local schools to promote road safety including cycle training, safe use of roads when walking and safety when travelling in cars.
VS/A054: Deliver the Safe Routes in Communities scheme for 2017/18.	31/03/2018	25	Green	Work is due to commence on site in the Summer Holidays, however a shortfall of funding has been identified which may result in the scheme needing to be modified to fit the budget available or finding S106 funding to bridge gap.
VS/A055: Seek further opportunities to recruit volunteers for transport initiatives.	31/12/2017	25	Green	A Greenlinks recruitment drive carried has been carried out at Tesco, Culverhouse Cross this quarter but unfortunately there was no take up. Further drives are to take place at B and Q and M and S. In addition to the recruitment drives Greenlinks vehicles will be liveried with "volunteers required" signs along with a contact number to help increase the number of volunteers.
VS/A056: Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	31/12/2017	25	Green	Desk top review commenced this quarter. The review will identify potential issues with current CPE (Civil Parking Enforcement) arrangements and guide improvements or considerations of alternate service provision arrangements.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A057: Review the road surfacing plan and continue the Big Fill initiative for 2017/18.	31/03/2018	50	Green	The Highway Resurfacing 3 Year Plan was discussed by Scrutiny on the 13 July 2017 which advised of the highway resurfacing works planned for 2017-2020 which can be found at http://www.valeofglamorgan.gov.uk/Documents/ Committee ee%20Reports/Scrutiny-ER/2017/17-07-13/Highway-Resurfacing-3-Year-Plan-2017-to-2020-Appendix-A.pdf . Work within the Big Fill Initiative continues with the Big Fill schedule and reporting deadlines up to October 2017 available at http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx .
VS/A058: Deliver access improvements to the Murch (via bridge).	31/03/2018	100	Green	Access improvements have been delivered to the Murch through the construction of the bridge.
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane.	31/03/2018	25	Green	The Compulsory Purchase Order for land acquisition has now been approved by the Welsh Government Minister. Archaeological works to mitigate construction phase risks / delays are continuing on site with a number of finds being made in various areas including Roman artefacts and significant number of inhumations. Ecological mitigations continue to be developed in line with requirements of the planning consent for the new road. The tender process for the main construction phase is on-going with tenders due to be returned July 2017.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2018	25	Green	We are currently on track with the programme of works related to Five Mill Lane with the main works tender submissions due by the end of July 2017. Work will continue into quarter 2 with the Compulsory Purchase Order decision due in Q2.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2018	25	Green	Legal advice is provided as and when required, with the decision on the Compulsory Purchase Order (CPO) following the recent Inquiry received on 13 July 2017. During quarter 1 work surrounding the CPO was carried out by the service such as developing the CPO, preparing for Public Inquiry, representing Council at the Public Inquiry and dealing with related queries.
ER11				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/03/2018	20	Amber	Opportunities to seek S106 funding will be carried out as and when funding becomes available. The signage scheme is to be implemented at Barry Waterfront this financial year. The progress is generally on track given the nature of the works required throughout the process to achieve completion by the end of the financial year.
ER12				
VS/A014: Promote public transport concession schemes.	31/03/2018	25	Green	Concession scheme continues to be promoted via the Council digital platforms. Information regarding the application process remains on the Council's web page and is regularly tweeted via public transport twitter account. Greenlinks members are also able to use concessionary passes on Section 22 services which members are reminded of at time of request.
ER13				
VS/A076: Implement the Summer 2017/18 lifeguard plan for Barry Island, Southerndown, Ogmore by Sea and Llantwit Major.	31/01/2018	100	Green	A seasonal lifeguard plan was agreed and a confirmation letter received from the RNLI indicating the shift patterns of lifeguards at Vale beaches.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A060: Undertake an annual review of the beach huts policy.	31/01/2018	100	Green	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. We will continue to annually review our beach huts policy in order to maintain the high take up.
RP/A071: Deliver a co-ordinated approach in support of the Council's policies and plans for tourism regeneration and employment.	31/03/2018	25	Green	Tourism and Visible services work closely together on the management of Barry Island particularly during the high season to deliver a co-ordinated approach towards tourism regeneration and employment. Where events take place, Visible services Highways and Tourism & Events work collaboratively to ensure the events are run effectively, in particular addressing the needs of higher visitor numbers during these times, e.g. public conveniences provision, car parking provision out of hours, refuse collection and increased Traffic Management. Visible and Tourism & Events also work collaboratively in the management and marketing of the Beach Huts.
ER14				
RP/A072: Take forward Barry Island Master Planning exploring the beneficial re-use of the Nell's Point site including the disused toilet block, Barry Island	31/3/2018	25	Green	Marketing of the disused toilet block in Barry Island is currently underway; the marketing of the remainder of the site is to be considered by the project board in August / September 2017 when further details of Barry Island Master Planning work will also be considered.
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2018	25	Green	Legal advice provided as and when required. During quarter 1 the service attended Project Board meetings and provided title advice.
ER15				

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.	31/03/2018 (31/03/2021)	25	Green	We are currently in the process of sourcing 26 Tonne and 16 Tonne Refuse Vehicles - The results of the tendering exercise and award of contracts will be presented to Cabinet on the 31 July, 2017. This will help deliver the service more efficiently and assist with savings identified and sustainability.
VS/A020: Continue to explore the need for fleet and options for better usage.	31/03/2018 (31/03/2021)	25	Green	Issues around leased vehicles and final payments are making it difficult to "transfer" vehicles that are not required by one department to another that potentially could make better utilisation of the vehicles. This continues to be explored. In addition to this we are also looking at the potential of centralising vehicles and monitoring of all utilisation to be undertaken. This is being discussed as part of the transport savings programme.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A061: Continue to implement conversion of non LED to LED lighting in residential areas.	31/12/2017	25	Green	<p>Currently 33% of Council street lights have been converted to LED. On-going conversion will continue to contribute to the Council's carbon reduction commitment and reduce energy bills.</p> <p>The LED supply contract has been awarded to winning tenderer in quarter 1; Area identified for trial of LED lights which have been acquired under the contract and fitted to trial area with the trial due to commence in quarter 2; LED consultation questionnaire is being finalised and due to be sent for Welsh translation prior to the commencement of consultation on trial light fittings. The trial involves fitting of two types of LED lantern with different colour temperatures (Neutral White & Warm White) in selected streets within the Barry area and obtaining feedback from residents who are asked to observe the trail lighting during hours of darkness and complete/return a questionnaire to gauge / understand citizen preferences.</p>
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2018	25	Green	<p>The Policy Officer has started work drawing together key elements of each Local Authority existing policies in relation to Taxis. At the same time Welsh Government has launched a National consultation document on devolved taxi Licensing legislation which will impact any changes we make across the SRS, particularly in relation to vehicle standards which may include introducing minimum national standards in relation to emissions. Whilst the work is to date is on track the timeline of the National consultation on changes to the law may dictate some amendment to the timeline of our plans to introduce local SRS vehicle standards.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
FS/A008: Implement Carbon Management Plan.	31/03/2018	15	Green	ReFit Programme was presented to and approved by Cabinet on the 24 April 2017 to progress with an agreement to use ReFit Cymru, an energy performance guaranteed OJEC compliant scheme to improve the energy efficiency of our own buildings. Welsh Government carbon budgets may have impact upon this action, plus Welsh Government's strategy on how to hit interim carbon reduction targets to be accounted for in our plan. Corporate Management Team (CMT) are to be updated in September 2017 on the progress made.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2018	95	Green	The CRC report is to be submitted by the end of July 2017. CRC involves the collection of qualifying energy use for buildings and street lighting. This happens throughout the previous year as it progresses. From April until July this data is then checked and if there are any gaps or anomalies identified then these are identified and a resolution arrived at. With automatic meter reading and regular direct meter readings made then most of the work is completed by June. The software that we use for reporting shows us which supplies still require attention.
ER16				
VS/A022: Continue to exceed the national Recycling Target (58% for 2019)	31/03/2018	25	Green	At present the Council is on track to continue to exceed the next national recycling target of 64% (by 2019). The Council has continued to undertake its normal approach to recycling awareness which has allowed us to ensure we remain on track. This is updating the web site, undertaking letter drops to residential areas where there is poor participation, roadshows with the event trailer and a school education programme.

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.	01/07/2017	100	Green	The WRAP report is complete and an informal business Cabinet has been booked for the 27th September to advise Members of the outcome/recommendations. The report is aimed at reducing waste.
VS/A025: Bid for the annual Welsh Government Environment Grant.	01/03/2018			Bids for the annual Welsh Government Environment Grant for 2018/19 will be made during the 4th Quarter.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	01/09/2017	25	Green	Areas for savings have been identified within public conveniences provided, the recommendations that have been produced will be reported to Members in the Autumn 2017 to proceed with the recommendations put forward to deliver a more cost effective service.
VS/A062: Implement vehicle savings associated with waste management collection rounds.	01/09/2017	50	Green	Savings have been partially implemented but demands on collections are delaying the full implementation at present. To address this, further work on route optimisation is being explored.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	31/12/2017	25	Green	Work to develop a 5 year Waste Management Plan will be further progressed once the WRAP report has been presented to Members. An informal business cabinet has been scheduled for 27th September 2017. In the meantime preparatory work is progressing.
VS/A064: Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	01/07/2017	50	Red	A draft new policy has been prepared and it will be included in a Cabinet report to Members in late Autumn 2017, updating them with regard to environmental enforcement. This has slipped to late Autumn to coincide with the report that will be presented to members. It will be necessary to advise members of the proposed new policy and obtain permission to the recommend changes.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A065: Consider the implementation of dog control orders.	31/12/2017	25	Green	Research and meetings with Shared Regulatory Service Officers have taken place and they are due to start the process this month. To introduce new dog control orders it is necessary to introduce a new Public Space Protection Order (PSPO) under the Anti-social Behaviour, Crime and Policing Act 2014. In the next quarter there is an intension to start consultation with the police, the Police and Crime Commissioner and the public. It will be necessary to obtain views and identify areas where there is a need for a dog control order and what level i.e. dog ban/dogs on lead restriction etc. The Officers in SRS will start this process in the next quarter.
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	31/03/2018	10	Red	Investigatory works as part of the feasibility study have commenced as well as the appointment of a Major Projects Officer to assist with the development of a waste transfer station (John Dent).
ER17				
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/03/2018	25	Green	The education element of the grant has been completed, this has resulted in the delivery of environmental education to 68 schools/community groups, we have delivered 10 public talks, 10 guided walks, hosted 20 community volunteer parties and 4 work experience placements. Works have been undertaken on the meadow improvement scheme, with the installation of a new beehive, the purchase of new protective clothing, the scarifying and seeding of 1ha of meadow and 150m of double planted mixed species hedgerow planting. The majority of works will take place in the autumn.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A073: Adopt the Biodiversity Supplementary Planning Guidance for use in planning decisions.	31/03/2018	25	Green	Draft Biodiversity Supplementary Planning Guidance (SPG) has been prepared and is to be reported to Cabinet in due course. The adoption of the SPG will help ensure planning decisions complement the enhancement of biodiversity in the Vale of Glamorgan.
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2018			No routine monitoring had been planned to take place during quarter 1 however the collection of wind, wave and tide data at Penarth Pier remains ongoing. The annual photographic and topographic monitoring of Penarth frontage has been planned for quarter 4. The Bathymetric survey of Penarth frontage out to 1km offshore procured in partnership with MCA, will be delivered by quarter 4.
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/08/2017	40	Green	Relatively good progress is now being made at present time with completion programmed and likely before end of calendar year despite the scheme incurring further delays and cost increases for a number of reasons including unforeseen ground conditions and programming constraints due to ongoing access issues / traffic management. A further report to Cabinet is due in July 2017 to update on the scheme. Scheme completion is currently programmed for 5th October 2017. In Q1 works to Solent Road overflow were completed and all affected roads reinstated. Works commenced and are in progress at Price Avenue, Bron y Nant and Meadow Vale. Works continue throughout the catchment, including Carew Close and the Dyfan Road storage area. A significant traffic diversion commenced at Meadow Vale / Brookfield Avenue in June 2017, which is programmed to remain until September 2017.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER19				
VS/A067: Maintain seaside awards for Jacksons Bay and Cold Knap, Barry.	01/06/2017	100	Green	We have successfully maintained the Keep Wales Tidy Seaside Awards for both Jackson Bay and Cold Knap, Barry. An additional award for Southerndown has also been achieved for their quality facilities.
VS/A068: Maintain Blue Flag awards for Penarth Marina and Whitmore Bay.	01/06/2017	100	Green	Both Penarth Marina and Whitmore Bay achieved Blue Flag awards for 2017 which are world-renowned eco-labels trusted around the globe.

Appendix 2 – Detailed Performance Indicator Information

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	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. WG data not available.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
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	Annual Well-being National Indicator. WG data not available.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/078 (RP/M025): Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/087 (RP/M031): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/095 (National data): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
How well have we performed?						

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
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	N/A	N/A	N/A	N/A	Biennial measure to be reported in quarter4.
How much have we done? (Contextual data)						
CPM/079 (RP/M026): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/081 (RP/M029): Number of community groups supported to grow capacity	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/145 (RP/M047): Number of visitors to Barry Island weekend events.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	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. WG data not available.
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.
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. WG data not available.
What difference have we made?						
CPM/151 (VS/M035): Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/152 (FS/M013): Percentage reduction in the number of main administrative buildings from which the Council operates.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/018 (WMT/010ii): Percentage of local authority collected municipal waste recycled.	40.9%	65.4%	65%	Green	↑	The Council remains on target for exceeding the current statutory recycling target and additionally the next target due in 2019/20 (64%).

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	37.26%	16.67%	30%	Red	↓	This is low as a result of the types of waste fly tipped as it is difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored. At quarter 1 14 of the 84 reported fly tipping incidents resulted in enforcement action being taken.
CPM/153 (RS/M012): Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPN/154 (VS/M048): Percentage of Council street lights that are LED.	32.86%	33%	65%	Red	↑	Following rigorous tender process Urbis Scuder 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.
How well have we performed?						
CPM/155 (VS/M036): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/017 (THS007): Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/013 (STS005a): The Cleanliness Index	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/014 (PAM/010) (STS005b): The percentage of highways Inspected of a high or acceptable standard of cleanliness	97.3%	86.26%	97%	Red	↓	This quarter's performance is lower than normal. This can occur when selecting random streets and if they are between cleansing frequencies or on the day of a scheduled waste collection. It does not always necessary reflect across the whole authority. This is expected to improve next quarter.
CPM/020 (PAM/018) (RP/M005): The percentage of all planning applications determined within required time periods.	N/A	91.58%	80%	Green	N/A	During quarter 1 272 of the 297 planning applications that were determined within the quarter were within required time periods.
CPM/021 (RP/M006): The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.57%	96.89%	90%	Green	↑	During quarter 1 156 of the 161 applications were determined within the required time periods, this is compared to 169 applications out of 179 being determined within 8 weeks during quarter 1 in 2016/17.
CPM/023 (RP/M009): The percentage of decisions made contrary to officer recommendation.	6.67%	0%	5%	Green	↑	Of the 16 cases determined by the planning committee in quarter 1, zero application decisions made by the committee were contrary to officer recommendation. This is an improvement on the previous year's quarter 1 where 1 of the 15 applications determined by planning committee was contrary to officer recommendation.
CPM/156 (PAM/019) (RP/M049): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/003 (BCT/007): The percentage of 'full plan' applications approved first time	100%	100%	99%	Green	↔	100% of the 63 'full plan' applications were approved first time during the quarter mirroring the previous year's performance.
CPM/031 (VS/M049): Percentage of people satisfied with cleanliness standards.	N/A	93%	N/A	N/A	N/A	Annual biennial measure to be reported at quarter 4 2018/19.
CPM/006 (CAM/037): The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/158 (RP/M051): Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/015 (PAM/011) (STS006): Percentage of all fly tipping incidents cleared within 5 working days of the incident being reported.	94.29%	100%	97%	Green	↑	During quarter 1, 100% of the 84 reported fly tipping incidents were cleared within 5 working days. Via the reshaping of Visible Services & Transport, a more coordinated approach has contributed to our improved performance.
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4. The annual SCANNER road survey for 2017/18 will be undertaken in August 17 - weather permitting. The results of the survey including the actual surveyed road lengths will be available in October at the earliest.

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
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	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/161 (VS/M039): Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/163 (RP/M053): Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/164 (VS/M040): Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/079 (RP/M027): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

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

Objective 3: Promoting regeneration, economic growth and employment

No measures currently sit under this section

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q1 Actual 2016/2017	Q1 Actual 2017/2018	Q1 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed?						
PAM/020: Percentage of principle A roads that are in in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4. The annual SCANNER road survey for 2017/18 will be undertaken in August 17 - weather permitting. The results of the survey including the actual surveyed road lengths will be available in October at the earliest.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4. The annual SCANNER road survey for 2017/18 will be undertaken in August 17 - weather permitting. The results of the survey including the actual surveyed road lengths will be available in October at the earliest.

PAM/022: Percentage of non-principle C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4. The annual SCANNER road survey for 2017/18 will be undertaken in August 17 - weather permitting. The results of the survey including the actual surveyed road lengths will be available in October at the earliest.
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.	65.24%	65.4%	65%	Green	↑	The Council remains on target for exceeding the current statutory recycling target and additionally the next target due in 2019/20 (64%).
How much have we done? (contextual data)						
PAM/031 (WMT/004b): The percentage of municipal waste collected by local authorities sent to landfill.	1.33%	0.74%	1%	Green	↑	This indicator is performing well as a result of new waste infrastructure, in this case Prosiect Gwyrdd and the Energy Recovery Facility at Trident Park. This will continue to provide the Council with a sustainable solution and ensure a high performance in terms of landfill diversion.