The Vale of Glamorgan Council

Scrutiny Committee (Homes and Safe Communities) 15 June 2016

Report of the Director of Environment and Housing

End of Year Performance Report 2015-16 and Target Setting for 2016-17

Purpose of the Report

1.	To present end of year performance results for the period 1st April 2015 to 31st March 2016 for Housing and Building Services.

2.	To provide the Scrutiny Committee with an update on the developments of the Council's Performance Management Framework.

3.	To present the proposed targets for improvement for 2016-17 for existing performance indicators aligned to Well-being Outcome 1, 'An Inclusive and Safe Vale'.

Recommendations

1.	That Committee review the Service's performance results and the progress made towards achieving key outcomes as outlined in the Corporate Plan 2013-17, the Outcome Agreement with Welsh Government 2013-16 and the Improvement Plan Part 1 2015-16.

2.	That Committee note the progress being made on developing the Council's Performance Management Framework.

3.	That Committee review and endorse via recommendation to Cabinet, the proposed targets for 2016-17 aligned to Well-being Outcome 1, 'An Inclusive and Safe Vale'.

Reasons for the Recommendations

1.	To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009.

2.	To ensure Committee are aware of the progress being made on developing the Council's Performance Management Framework.

3.	To ensure the Council reports a relevant set of performance indicators against which it can demonstrate achievement of its priorities and consistently sets challenging yet

realistic performance improvement targets for those priorities in line with requirements under the Local Government (Wales) Measure 2009.

Background

4. The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised.

5. This will be the last year that performance linked Directorate Service Plans will be reported following the Council's review of its performance management framework during 2015. In future years, Committees will receive performance information linked with the Council's Well-being Outcomes, with which Scrutiny Committees are aligned.

6. This report presents performance information relating to the previous year's performance reporting framework and will support the Council in meeting its statutory performance reporting requirements for 2016. The 2016 performance report for the Directorate is attached at **Appendix 1**.

7. This report also provides Members with an update on the progress being made to develop the Council's Performance Management Framework, following the review undertaken in 2015 and changes subsequently approved by Cabinet and Full Council.

8. This report also contains information relating to the proposed targets aligned with the new Corporate Plan Well-being Outcomes. **Appendix 2** outlines the proposed targets for the Homes & Safe Communities Scrutiny Committee and includes all relevant performance indicators that fit within the remit of the newly formed Committee. Targets have been set for those performance indicators that are continuing into 2016-17.

Relevant Issues and Options

Directorate End of Year Performance (2015-16)

9. End of year performance reports for 2015-16 focus on the achievement of key objectives within each directorate which in turn contribute towards the achievement of identified outcomes in the Corporate Plan 2013-17, the Outcome Agreement with Welsh Government 2013-16 and the Improvement Plan Part 1 2015-16.

10. End of year (quarter 4) performance reports are cumulative and comprise performance information covering the period 1st April 2015 to 31st March 2016. The performance report **(Appendix 1)** is structured as follows:

- An overview provides a snapshot of the progress made by the directorate towards achieving the objectives which contribute towards its service outcomes. The overview highlights progress made towards the delivery of key actions in the Corporate Plan 2013-17, the Outcome Agreement 2013-16 and the Improvement Plan Part 1 2014-15 for which the directorate has lead responsibility. Examples of exceptional performance during the quarter are highlighted as are any key areas of slippage and the planned remedial action.

- A brief evaluation is provided of each service outcome which outlines the overall progress (including actions and performance measures) made towards achieving these outcomes.

- Detailed progress is reported for each service objective considering all actions and is categorised as being completed, on track, slipped and not due. All performance

indicators are allocated a performance status (☺ relates to performance that has met or exceeded target, ☺ relates to performance within 10% of target and ☹ relates to performance that has missed target by more than 10%).

- A direction of travel arrow is also provided against each measure indicating whether current performance has improved, stayed static or declined on the previous year's performance. An upward arrow indicates that performance has improved from the previous year's performance, a static arrow indicates performance has remained the same and a downward arrow shows performance has declined compared to the previous year.

11.   The Council is subject to the national performance improvement framework and as such has a duty to collect, monitor and report on a number of performance indicators that are set by Welsh Government. These indicators measure the shared priorities between Welsh Government and local authorities. These indicators are National Statutory Indicators (NSIs) and Public Accountability Measures (PAMs). The Council also reports against a set of local performance indicators which it has developed to help measure progress against its own local priorities.

12.   All measures are reviewed annually to ensure they reflect changes in national policy and remain responsive to local priorities. This ensures residents, elected members and senior officers can scrutinise key areas of Council performance throughout the year.

13.   Members will note that due to the changes to Scrutiny Committee remits from 1 May 2016, the end of year report for 2015-16 will contain some performance information relating to activity that was previously scrutinised by the Housing and Public Protection Scrutiny Committee that is no longer within the remit of the newly formed Homes and Safe Communities Scrutiny Committee and vice versa. For example, the Homes and Safe Communities Scrutiny Committee will receive end of year performance information relating to Disabled Facilities Grants (DFG's) which now forms part of the remit of the Healthy Living and Social Care Scrutiny Committee. By presenting the end of year performance to the Homes and Safe Communities Committee it will ensure that the Committee with knowledge and experience of the performance of DFG's during the 2015-16 year concludes this work by scrutinising its end of year performance.

Performance snapshot

14.   Overall, Housing and Building Services has achieved its key priorities for 2015-16 as outlined in its Service Plan with 23 (68%) of Service Plan actions completed at end of year. Of the 34 actions contained within the Service Plan, slippage was reported against 10 actions. Action against all slipped actions is being progressed and these have been carried forward into the Housing & Building Services Service Plan for 2016-17.

15.   In terms of the contribution made to achieving corporate priorities, the service has completed 7 of its 9 actions against the Corporate Plan, with slippage reported for 2 actions. The service has no Improvement Objective or Outcome Agreement actions for which it is responsible.

16.   Of the 37 Performance Indicators that are monitored annually, 15 (41%) met or exceeded target during the year, 7 (19%) were within 10% of target, 3 (8%) have missed target by more than 10% and for 12 (32%) of the measures, a status was not applicable. The four indicators that have missed target relate to HS/M005, HHA017b, HS/M020. Reasons for underperformance and proposed remedial actions, where

appropriate, are outlined in the main body of the report under the relevant objectives.
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17. There are currently no performance indicators relating to Improvement Objectives. There are 3 Outcome Agreement measures for this service, 1 has met/exceeded target and for 2, a performance status was not applicable.

Progress against service outcomes

18. Against Outcome 1(Everyone has a home that they can afford that meets their needs), the delivery of the Council House Improvement Programme of all internal improvement has been completed which has contributed towards the Council's priority of providing decent homes to tenants. We remain on track for all Council Housing stock to be fully compliant by 2017. (HS/A078).

19. Two streams of leadership and management training have been delivered - one for senior managers and one for aspiring leaders furthermore, all managers have received site safety training through a recognised training provider. This has successfully contributed towards the adoption of a "right first time" approach by the service which has seen as increase in the productivity of the workforce and improvements in the quality of work carried out thus ensuring that homes are safe and tenants are satisfied with the work undertaken by the Council. (HS/A080).

20. 158 additional affordable housing units were delivered in 2015-16 out of which 55 were adapted or accessible which has allowed the Council to increase the availability of decent, affordable and accessible homes to the public (HS/A119).

21. A significant proportion of the Building Services Change Plan has been delivered. The restructure within Building Services has crystallised the client and contractor functions which has contributed towards improved financial control and a well-run trading account (HS/A070).

22. Slippage was reported in relation to 8 actions under Outcome 1:

23. HS/A048: Progress is being made on the development of a Tenant and Leaseholder Engagement Strategy. The Strategy will be considered by Scrutiny Committee during 2016 and adopted thereafter.

24. HS/A076: The development of an Asset Management Strategy has slipped. This will now be delivered during 2016-17 following a review of the WHQS delivery programme which now enters its final year. The Strategy will need to be supported by a wider survey of housing assets including garages and land which will be undertaken over the next 12 months to support a robust Strategy.

25. HS/A073: The development of an Environmental and Neighbourhood Improvement Strategy and associated operational plan has been delayed to ensure consultation with the tenant working group to inform the draft strategy content. Further consultation sessions are taking place with stakeholder and other tenant groups to ensure key issues and priorities are captured. Strategy to be finalised and reported to Cabinet during 2016.

26. HS/A074: The development of a Customer Care and Communication Strategy and associated operational plan has slipped. The Strategy will be finalised and reported to Cabinet during 2016.

27. HS/A088: The development of a Community Investment Strategy and associated operational plan has been delayed to allow consultation with a tenant working group to inform a draft Strategy. Further consultation sessions are taking place with

stakeholders and other tenant groups to ensure key priorities and issues are incorporated into the Strategy.

28. HS/A117: Whilst the development of a Fuel Poverty Strategy has slipped, the delivery of the Arbed energy schemes and the energy advisor role continue to be delivered. The development of a wider strategy for fuel poverty will be delivered as a supplementary document to the Asset Management Strategy.

29. HS/A092: Work continues to progress the delivery of a wide range of options for older people requiring support and the development of a feasibility study for the provision of an older people's village. Housing staff continue to be engaged with Social Services to develop Housing with Care Strategy. However, the Housing Service is currently awaiting the outcome of a new Integrated Care Funding bid to continue the work of the regional Accommodation Discharge Service and minimise the delayed transfers of care for those aged 60 and over.

30. HS/A123: The implementation of the first year of the newly adopted Local Housing Strategy has slipped because there have been changes in staff responsibility for Empty Homes due to the restructure and amalgamation of posts with Cardiff and Bridgend Councils. In addition, there have also been staff changes in the Planning department who deal with the delivery of Section 106 Agreements. This action will be carried forward during 2016.

31. Underperformance was reported in relation to four indicators aligned to Outcome 1:

32. HS/M005: Whilst the average number of days to let an empty property has missed target, void performance has steadily improved over the year and whilst the cumulative figure sits at 35.18, the spot target for this measure was 29.4; which has met the target for 30 days of the year. In 2016 there will be new measures put in place to further improve performance, with a new cumulative target of 28 days.

33. HS/M020: The percentage of properties with a valid electrical certificate has missed target as there are still a large number of properties with outstanding condition or installation certificates awaited from WHQS contractors. Further works are being undertaken by the asset team to ascertain the definitive list of properties to be programmed in for a condition inspection over the next 12 months.

34. HS/M021: Although the percentage of homes under local authority ownership brought up to WHQS has slipped, the external work programme is due to be completed over the next year; as such this figure should improve greatly as the internal works programme is completed.

35. HHA017b: The average number of days that all homeless households spent in other forms of temporary accommodation has failed to meet its target of 100 days with a reported performance of 121.85. The service continues to seek alternative suitable permanent housing solutions which has resulted in the average number of days further reducing between quarters.

36. Against Outcome 2 (Every customer is highly satisfied with the service we directly provide - non-housing services) teams have examined internal services provided to clients and responded to the Reshaping Services agenda by revising services and improving the efficiency of the workforce to ensure that customers are highly satisfied with services provided by the Council. This project will continue to develop in response to the ongoing challenge (HS/A110).

37. A mobile working solution has been implemented and is now operational. This has contributed towards the successful completion of work within timescales ensuring

homes are safe and tenants are satisfied with the works undertaken. The Asset Management System continues to be updated to ensure all information received from the WHQS work programme is entered correctly; this will ensure that the information held by the Council is accurate and reliable and that homes are safe (HS/A124).

38. Slippage was reported in relation to 2 actions under Outcome 2:

39. HS/A105: The review of internal stores has slipped. Tenders have been issued to consultants to consider the wider commercial issues and value of stores function. The project will now be delivered during the 2016-17 financial year.

40. HS/A106: Work is ongoing in developing of a facilities management approach to public buildings in terms of cleaning compliance and responsive repairs. The Schools Service Level Agreement (SLA) has been reviewed and amended to make service delivery clearer. A regular SLA liaison meeting has established with Public Buildings to check service delivery and efficiency. Schools compliance is now being considered as part of a wider project to evaluate the roles and responsibility of all compliance work delivered by a range of directorates and will be progressed during the 2016 financial year.

41. No underperformance was reported in relation to the 5 indicators aligned to Outcome 2:

42. Against Outcome 3 (All citizens in the Vale live and work in safe and secure communities), the Community Safety restructure has been completed and took effect from the 1st March. The restructure will ensure that a holistic approach to community safety in the Vale is adopted with staff having the ability to work in any area of Community Safety thereby contributing to the outcome that all citizens live and work in safe and secure communities. Staff have also taken part in housing team meetings to strengthen the joint work that is carried out (HS/A126).

43. During Quarter 4, the Education, Prevention and Training sub group was established for domestic violence. This should contribute towards a reduction of incidents of domestic abuse and substance misuse in the Vale ensuring that residents feel safe and secure in their communities. Terms of Reference for the sub group have been agreed which will ensure that roles and responsibilities are clearly defined going forward (HS/A127).

44. No slippage was reported in relation to the 2 actions under Outcome 3.

45. No underperformance was reported in relation to the 6 indicators aligned to Outcome 3.

Development of new Performance Reporting Arrangements

46. Members will be aware of the significant developments to the Performance Management Framework which have taken place over the past few months. This includes the development and adoption of the new Corporate Plan, the publication of the Council's first whole annual Self-Assessment and the alignment of Scrutiny Committees with the Council's Well-being Outcomes contained in the Corporate Plan.

47. The Member Working Group established in December 2015 to consider the Performance Management Framework developments agreed the titles and the remits of the Council's Scrutiny Committees and these were approved by Full Council on 27th April and came into effect in May 2016. This will enable the Council to achieve a more cross-cutting approach to scrutinising the Well-being Outcomes contained in

the Corporate Plan 2016-20, whilst reducing the potential for duplication in the work of the Committees.

48. Service Plans have been reported to Scrutiny Committees and the Cabinet during April and May 2016. This year the Plans were developed at Head of Service level and focus on the contribution made to the Council's Well-being Outcomes and Objectives and the way in which the service will manage its resources to do so.

49. Members will note that due to the changes to Scrutiny Committee remits from 1 May 2016, the end of year report for 2015-16 will contain some performance information relating to activity that was previously scrutinised by the Housing & Public Protection Scrutiny Committee that is no longer within the remit of the newly formed Homes & Safe Communities Scrutiny Committee and vice versa. For example, the Homes & Safe Communities Scrutiny Committee will receive end of year performance information relating to DFG's which now forms part of the remit Healthy Living & Social Care Scrutiny Committee. By presenting the end of year performance to the Homes & Safe Communities Committee it will ensure that the Committee with knowledge and experience of the performance of DFG's during the 2015/6 year concludes this work by scrutinising its end of year performance.

50. As reported previously, from 2016-17, the Corporate Plan will be monitored on a quarterly basis by an overall Corporate Health Report and this will be reported to the Corporate Performance & Resources Committee. This will be supplemented by specific quarterly performance reports for each of the four Well-being Outcomes, structured by Well-being Objective. This will enable Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services will continue to report performance data quarterly to the Council's Performance Team. The Performance Team will then use this information to compile and present the more focused Well-being Outcome Reports.

51. The four Quarterly Well-being Outcome and Objectives Reports will demonstrate progress against each of the individual Well-being Outcomes and associated objectives. Informed by performance data collected from the 2016-17 Service Plans, these reports will demonstrate the cross-cutting nature of the Well-being Outcomes and draw together evidence from the range of the Council's service areas responsible for delivering the actions associated with the outcome. A brief position statement from the sponsoring Director will be provided for the quarter. A brief summary of achievements by objective will be provided and areas of underperformance/ key challenges highlighted, including a description of any remedial actions required to address them.

52. In the coming months, the Scrutiny Committee Chairman as a member of the Working Group (comprising Scrutiny Committee Chairs, Group Leaders and senior Council officers) will be involved in developing the format of the quarterly performance reports including the basket of key measures that will be used to demonstrate the progress being made towards achieving the Council's Well-being Outcomes and Objectives.

53. Work has already commenced in reviewing the Council's existing performance indicator dataset with workshops held for all four Well-being Outcome areas chaired by the respective Sponsoring Director and Lead Officer/ Heads of Service. These workshops discussed and have outlined a proposed basket of measures for consideration by the Working Group for each Well-being Outcome. These measures will be presented to the Working Group in July as the basis for discussion and

comprise some existing and some new measures. This will inform the quarter 1 reports that will be presented to Scrutiny Committees in September 2016.

54. The Performance Team is also considering best practice examples of performance reports from other local authorities and this will form the basis for creating a draft Quarterly Well-being Outcome and Objectives report to be discussed with the Member Working Group during July.

Target Setting for 2016-17

55. The Council has a long standing commitment (as outlined in the previous and current Corporate Plan) to continuously improve the services it provides to citizens of the Vale. However, the severe reductions in public sector funding will inevitably impact on the availability of resources, and in addition, external factors such as the wider economic environment, bring into question the realism of continual improvement in service performance. However, having taken account of these factors, the Council still seeks to establish challenging but realistic targets that are commensurate with the available level of resource.

56. The Council's approach to target setting emphasises this by adopting a challenging approach to how targets are set by ensuring that there is an assessment of how we have performed. This involves evaluating how we have performed against targets and making best use of external benchmarking data (where this available). This is balanced against how much of a priority the indicator is to the Council and whether there is capacity to improve performance. All proposed targets must have an accompanying rationale that clearly explains the reasons for setting the targets at that level.

57. The annual target setting process for 2016-17 has been aligned with the new Corporate Plan Well-being Outcomes. **Appendix 2** outlines the proposed targets for the Homes & Safe Communities Committee and includes all relevant performance indicators that fit within the remit of the newly formed Committee. Targets have been set for those performance indicators that are continuing into 2016-17.

58. Members will note that whilst targets have been proposed for the existing performance indicator dataset aligned to this Committee, it is proposed that a smaller basket of key measures will be used in the Quarterly Well-being Outcome and Objectives Reports that will be presented to the Committee. The remaining indicators will become management information. These indicators will be collected by services and, whilst not being reported as part of the key indicator dataset, will provide important contextual information for the position statement on the progress being made to achieve the Objective and Well-being Outcome overall. This management information will also provide important data for service managers to use operationally.

59. 47 indicators are proposed to be carried forward and collected in 2016-17 and 14 to be deleted. Of the 47 proposed measures for 2016-17, 20 have set targets to improve on the previous year's performance, 4 have targets that have been set to remain the same when compared with the previous year, and 9 have set targets lower than the previous year's performance. 14 measures do not have a target set.

60. Of the 14 proposed deletions, the majority relate to measures that are subject to a biennial survey expected in 2017 or the establishment of a baseline during 2016-17.

61. The consideration of these proposed performance improvement targets by Members is a key feature of the internal challenge process. Following review/endorsement by

the Committee, these performance targets will be reported to Cabinet in July for approval.

62. Members will note that final agreement on the format of the Quarterly Well-being Outcome and Objectives Reports will be sought via Cabinet in July prior to the reporting of Quarter 1 performance in September 2016. This will include the final basket of performance indicators proposed to measure performance against each Well-being Objective and their associated targets. In addition to the consideration of this report and appendices by this Committee, the Member Working Group review of performance indicators and reporting formats will be instrumental in determining the final proposals made to Cabinet. Any new performance indicators agreed as part of this process will be set to establish baseline performance during 2016-17.

Resource Implications (Financial and Employment)

63. 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.

Sustainability and Climate Change Implications

64. None directly from this report. 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 covered within the Corporate Plan as well as how the Council will maximise its contribution to the Well-being Goals.

Legal Implications (to Include Human Rights Implications)

65. The Local Government Act 1999, the Wales Programme for Improvement and the Local Government (Wales) Measure 2009 require that the Council secure continuous improvement across the full range of local services for which it is responsible.

Crime and Disorder Implications

66. None directly from this report. 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 Performance Management Framework will support the delivery of actions associated with these objectives.

Equal Opportunities Implications (to include Welsh Language issues)

67. None directly from this report. 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 Performance Management Framework will support the delivery of actions associated with these objectives.

Corporate/Service Objectives

68. The Performance Management Framework supports the delivery of all of the Council's Corporate and Service Objectives.

Policy Framework and Budget

69.   This is a matter for Executive decision.

Consultation (including Ward Member Consultation)

70.   The information contained within the report is based on quarterly returns provided by service directorates to the Performance Team. An overall Council report on performance and target setting for improvement will be considered by Cabinet in July 2016. Quarterly performance reports have been presented to relevant Scrutiny Committees throughout the year.

Relevant Scrutiny Committee

71.   Homes & Safe Communities Scrutiny Committee

Background Papers

Performance Management Framework, Report of the Leader, Cabinet, 25 April 2016

http://www.valeofglamorgan.gov.uk/Documents/_Committee%20Reports/Cabinet/2016/16-04-25/Reports/Performance-Management-Framework-Cabinet-Report.pdf

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Appendix 1: Housing and Building Services Performance: Quarter 4 (End of Year) Overview Report

Performance Summary

- Overall, the department is on course to achieving its Service Plan actions with 68% of actions either complete or on track. There are a total of 34 actions in the Plan; 23 are complete, 10 have slipped and 1 was not due to have started this quarter. Details of these are provided in Annex A of the detailed report.
- Our contribution to the Corporate Plan is on course, with 78% of actions completed however, of the 9 Corporate Plan actions, 7 are complete and 2 have slipped (HS/A048 and HS/A092).
- There are currently no Improvement Objective actions or measures.
- There are currently no Outcome Agreement actions. However, of the 3 Outcome Agreement measures, 1 is on or above target and 2 contained no data.
- Of the 37 Performance Indicators that are monitored annually, 15 (41%) met or exceeded target during the year, 7 (19%) were within 10% of target, 3 (8%) have missed target by more than 10% and for 12 (32%) of the measures, a status was not applicable. The four indicators that have missed target relate to HS/M005, HHA017b, HS/M020. Reasons for underperformance and proposed remedial actions, where appropriate, are outlined in the main body of the report under the relevant objectives.

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

Service Plan Actions 2015/16	Total number	Complete	On Track	Slipped	Not due		Performance Indicators	Total number	☺	😐	☹	Status not applicable
All Actions	34	23 (68%)	0 (0%)	10 (29%)	1 (3%)		All Measures	37	15 (41%)	7 (19%)	3 (8%)	12 (32%)
Corporate Plan Actions	9	7 (78%)	0 (0%)	2 (22%)	0 (0%)							
Improvement Objective Actions	0	0	0	0	0		Improvement Objective Measures	0	0	0	0	0
Outcome Agreement Actions	0	0	0	0	0		Outcome Agreement Measures	3	1 (33%)	0 (0%)	0 (0%)	2 (67%)

Understanding the Performance Symbols and referencing system

Key		
Measures:	**Direction of travel:**	**Actions:**
☺ Performance is on or above target	Performance has improved on the same quarter last year	**Completed**: Completed in full by due date.
☺ Performance is within 10% of target	Performance has remained the same as the same quarter last year	**On track:** Progressing and due to be completed by due date. On track actions reported at end of year relate to actions with an end date later than 31 March 2016.
☹ Performance missed target by more than 10%	Performance has declined compared to the same quarter last year	**Slipped:** Limited progress has been made and an explanation must be provided inlcuding any planned remedial action(s) where appropriate. **Not due:** Action has been rescheduled for a later start date than that orginally planned.

An explanation of the referencing used in this report:

E.g. **HS/A001**

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

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

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

What have we achieved and is anyone better off?

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

Performance snapshot
- 65% of actions are completed against this outcome. Of the 26 actions aligned to this outcome 17 are completed, 8 have slipped and 1 is not due.
- Of the 27 performance indicators against this outcome, 10 have met or exceeded their target, 7 were within 10% of target and 3 have missed their target by more than 10% and for 7 measures no status was available.
- The service has revised its processes to ensure all responsive repairs subcontracted work is monitored and verified prior to the payment of invoices **(HS/A114).**
- A significant proportion of the Building Services Change Plan has been delivered. The restructure within Building Services has crystallised the client and contractor functions which has contributed towards improved financial control and a well-run trading account **(HS/A070).**
- The delivery of the Council House Improvement Programme of all internal improvement has been completed which has contributed towards the Council's priority of providing decent homes to tenants **(HS/A078).**
- All managers have received site safety training through a recognised training provider. Two streams of leadership and management training have been delivered - one for senior managers and one for aspiring leaders. This has enabled us to adopt a right first time approach which has contributed towards increased productivity and improvement in the quality of work and improving tenant satisfaction. **(HS/A080).**
- 158 additional affordable housing units were delivered in 2015/16 out of which 55 were adapted or accessible which has allowed us to increase the availability of decent, affordable and accessible homes to the public **(HS/A119).**

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

Actions
- **HS/A048:** Progress on the development of a Tenant and Leaseholder Engagement Strategy has slipped. The Strategy will be submitted to Scrutiny Committee in March 2016.
- **HS/A076:** The development of an Asset Management Strategy has slipped. This will now be delivered during 2016/17 following a review of the WHQS delivery programme which now enters its final year. The strategy need to be supported by a wider survey of housing assets including garages and land which will be undertaken over the next 12 months to support a robust Strategy.

- **HS/A073:** The development of an Environmental and Neighbourhood Improvement Strategy and associated operational plan has slipped. Consultation with tenant working group has taken place and feedback received has been used to inform the draft strategy content. Further consultation sessions are planned with stakeholder and other tenant groups- to ensure key issues and priorities are captured. Strategy to be finalised and reported to Cabinet in May 2016.
- **HS/A074:** The development of a Customer Care and Communication Strategy and associated operational plan has slipped. It is hoped that the strategy will be finalised and reported to Cabinet in May 2016.
- **HS/A088:** The development of a Community Investment Strategy and associated operational plan has slipped. Consultation with a tenant working group has been undertaken and feedback has been used to inform a draft strategy. Further consultation sessions taking place with stakeholders and other tenant groups is planned to ensure key priorities and issues are incorporated into the Strategy.
- **HS/A117:** The development of a Fuel Poverty Strategy has slipped. The delivery of the Arbed energy schemes and the energy advisor role continue to be delivered. The development of a wider strategy for fuel poverty will be delivered as a supplementary document to the Asset Management Strategy.
- **HS/A092:** The delivery of a wide range of options for older people requiring support and the development of a feasibility study for the provision of an older people's village has slipped. Housing staff continue to be engaged with Social Services to develop Housing with Care Strategy. We are currently awaiting the outcome of a new Integrated Care Funding bid to continue the work of the regional Accommodation Discharge Service and minimise the delayed transfers of care for those aged 60 and over.
- **HS/A123:** The implementation of the first year of the newly adopted Local Housing Strategy has slipped. It is suggested that this action be carried over to 2016/17. There have been changes in staff responsibility for Empty Homes due to the restructure and amalgamation of posts with Cardiff and Bridgend; there have also been staff changes in the Planning department who deal with the delivery of Section 106 Agreements.

Performance Measures

- **HS/M005:** The average number of days to let an empty property has missed target. The void performance has steadily improved over the year and whilst the cumulative figure sits at 35.18, the spot target for this measure was 29.4; which has met the target for 30 days of the year. In 2016/17 there will be new measures put in place to further improve performance, with a new cumulative target of 28 days.
- **HHA017b:** The average number of days that all homeless households spent in other forms of temporary accommodation has slipped. Alternative suitable permanent housing solutions continue to be identified. This has resulted in the average number of days further reducing between quarters.
- **HS/M020:** The percentage of properties with a valid electrical certificate has missed target. There are still a large number of properties with outstanding condition or installation certificates from WHQS contractors. Further works are being undertaken by the asset team to ascertain the definitive list of properties to be programmed in for a condition inspection over the next 12 months.

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

Performance snapshot
- 25% of actions are on track for completion against this outcome. Of the 5 actions 3 are complete and 2 have slipped.
- Of the 5 performance indicators against this outcome, 4 have met their target and for 1 measure no status was available.
- The teams have examined internal services provided to clients and responded to the Reshaping Services agenda by revising services and improving the efficiency of the workforce to ensure that customers are highly satisfied with the services provided by the Council. This will continue to develop in response to the ongoing challenge **(HS/A110).**
- A mobile working solution has been implemented and is now operational. This has contributed towards the successful completion of work within timescales ensuring homes are safe and tenants are satisfied with the works undertaken. The Asset Management System continues to be updated to ensure all information received from the WHQS work programme is entered correctly this will ensure that the information held by the Council is accurate and reliable and that homes are safe **(HS/A124).**

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

- **HS/A105:** The review of internal stores has slipped. Tenders have been issued to consultants to consider the wider commercial issues and value of stores function. The project will now be delivered during the 2016/17 financial year.
- **HS/A106:** The development of a facilities management approach to public building in terms of cleaning compliance and responsive repairs has slipped. The Schools Service Level Agreement (SLA) has been reviewed and amended to make service delivery clearer. A regular SLA liaison meeting has established with Public Buildings to check service delivery and efficiency. Schools compliance is now being considered as part of a wider project to evaluate the roles and responsibility of all compliance work delivered by a range of directorates and will be progressed during the 2016/17 financial year.

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

Performance snapshot
- Of the 3 actions, all (100%) are complete.
- Of the 5 performance indicators, 1 has met target and for 4 measures no status was available.
- The Community Safety restructure has been completed and took effect from the 1st March. The restructure will ensure that a holistic approach to community safety in the Vale is adopted with staff having the ability to work in any area of Community Safety thereby contributing to the outcome that all citizens live and work in safe and secure communities. Staff have also taken part in housing team meetings to strengthen the joint work that is carried out **(HS/A126).**

- The Education, Prevention and training sub group has been developed for domestic violence in Q4, with the initial meeting identifying the priorities for the group. This action should contribute towards a reduction of incidents of domestic abuse and substance misuse in the Vale ensuring that residents feel safe and secure in their communities. Terms of Reference for the sub group have been agreed which will ensure that roles and responsibilities are clearly defined going forward **(HS/A127).**

What will we do to bring our slipped actions and measures back on track?
- There are no slipped actions this quarter in relation to Outcome 3.
- There are no slipped measures this quarter in relation to Outcome 3.

Annex A: Detailed Quarter 4 (End of Year) Report

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

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

Actions - Quarter 4 Progress Update

Completed: 69%; 31%; Slipped

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A114 Deliver a structured approach to improving and monitoring our inspections.	31/03/2016	100	Complete	The service has revised its processes to ensure all responsive repairs sub-contracted work is monitored and verified prior to the payment of invoices.
HS/A115 Implement the Business Plan associated with the HRAS scheme exit.	31/03/2016	100	Complete	Completed in Quarter 3.
HS/A070 Deliver the year two priorities of the Building Services Change Plan (Operational Plan attached). (Internal Audit Report)	31/03/2016	100	Complete	A significant proportion of the plan has been delivered. The restructure has crystallised the client and contractor functions in Building Services. Further work by the client function is needed to develop a Housing - Asset Management Strategy. Work on a Growth/ Value for Money for the in-house contractor will be developed in 2016/17.
HS/A112 Deliver the operational actions of the Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders. (CP/H12)	31/03/2016	100	Complete	Newsletter drafted. Give and Gain Programme agreed. Forums continue. WHQS compliance policies developed through tenant consultation. Estate based development days to commence in Buildings. School Arbed Project. New programme of tenant engagement work at Aberaeron Estate Office.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A113 Implement the Lettings Strategy associated operational plan and rechargeable repairs policy.	31/03/2016	100	Complete	Debt Recovery organisation appointed (Jacobs), meeting taken place to establish and agree processes, including posting of payment back to sub accounts of the main tenance account. Several IT security issues have been addressed - in terms of transferring data and payments. Recharging is being identified and will be referred across to Jacobs for recovery action from 1st April, 2016 (and will include VOIDS going back to January 2016).
HS/A075 Review service charges and approach to leaseholder management - including the introduction of the Section 20 processes in relation to external repairs.	31/03/2016	100	Complete	Determination of the LVT found in favour of the Council, however, further issues identified in respect of qualifying long term agreement to provide leaseholder with opportunity to put forward observations regarding appointment of contractors to the maintenance framework. Legal advice has been sought in terms of ensuring that S20 consultation already completed will be compliant with legislation. There may be a need to write to affected Leaseholders and advise them that the Council is going back to the LVT for dispensation in respect of the QLTA. The policies and procedures relevant to leaseholders will need to take into account both outcomes.
HS/A078 Deliver the Council House Improvement Programme to bring the housing stock to a modern internal standard and good structural condition and achieve the WHQS. (CP/H7)	31/03/2016	100	Complete	The delivery of the Council House Improvement Programme of all internal improvement has been completed.
HS/A080 Provide leadership, financial and management training that includes Health and Safety training to all frontline managers.	31/03/2016	100	Complete	All managers have received site safety training through a recognised training provider. Two streams of leadership and management training have been delivered - one for senior managers and one for aspiring leaders.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A116 Implement an action plan to improve the procurement processes for engaging in sub-contractors and obtaining quotes. (Internal Audit Report)	31/03/2016	100	Complete	The tender process has been completed and the framework is now operational. On review of this project and its operation the response rate did not capture as wide a response from contractors as envisaged therefore the project is currently being reviewed to establish potential options for a wider range of contractors to support the service.
Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A076 Develop an Asset Management Strategy and associated action plan.	31/12/2015	25	Slipped	This will now be delivered during 2016 / 2017 following a review of the WHQS delivery programme which now enters its final year. The Strategy needs to be supported by a wider survey of housing assets including garages and land which will be undertaken over the next 12 months to support a robust Strategy.
HS/A048 Develop a Tenant and Leaseholder Engagement Strategy and associated operational plan to ensure service direction is well informed and directed by tenants and leaseholders. (CP/H12)	30/06/2015	90	Slipped	Progress on the production of the final Strategy has slipped. Strategy to be submitted to Scrutiny in March 2016.
HS/A073 Develop Environmental and Neighbourhood Improvement Strategy and associated operational plan.	31/03/2016	75	Slipped	Consultation with tenant working group has taken place and feedback received has been used to inform the draft strategy content. Further consultation sessions taking place with stakeholders and other tenants groups to ensure key issues and priorities are captured. Strategy to be finalised and reported to Cabinet in May 2016.
HS/A074 Develop a Customer Care and Communications Strategy and associated operational plan.	31/03/2016	75	Slipped	As above.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable.							
How Well?							
HS/M005 Average number of days to let an empty property (standard condition).	35.18	30.00	☹	↑	47.60	47.60	The void performance has steadily improved over the year and whilst the cumulative figure sits at 35.18, the spot figure was 29.4, which has met the target of 30 days for the year. In 2016 - 2017 there will be new measures put into place to further improve performance, with a new cumulative target of 28 days.
HS/M008 Tenant rent arrears as a percentage of the current collectable rent.	1.06	1.00	☺	↓	0.80	0.80	The percentage of rent arrears has increased but we have two new permanent members of staff that have carried out training. We are currently appointing another Income Officer to have a full permanent team. We are in the process of updating the rent arrears letters and focusing on the new rent patches to reduce the arrears using the Money Advice team to assist following the service of any notice served.
HS/M002 Percentage of housing stock where work that meets the WHQS has been completed. (OA4)	No data	97.00	N/A	N/A	95.00	95.00	At this time the backing information associated with the fourth quarter return is being collated. Human Resource changes associated with WHQS delivery has resulted in delaying the collation of the associated information.

Indicator	Actual	Target	Face	Trend	Col6	Col7	Comment
HS/M007 The percentage of gas services carried out within the 365 day target.	99.92	100.00	😐	↓	99.97	99.97	3 properties are currently overdue and are going through the legal process. The team will continue to keep on top of the access procedure to maintain 100% compliance.
HS/M016a Percentage of appointments made and kept in terms of responsive repairs. (excluding customer "no accesses")	91.91	0.00	N/A	N/A	91.00	91.00	This figure takes into account appointments that are re-arranged due to lack of resources i.e. unforeseen absences. Appointments moved are classed as a failure to keep appointments.
HS/M016b Percentage of appointments made and kept in terms of responsive repairs (including customer "no access")	92.84	92.00	☺	↑	86.00	86.00	This figure is achieved by mobile working solutions, the use of text messaging and designed planners monitoring planned works.
HS/M020 Percentage of properties with a valid electrical certificate.	74.45	98.00	☹	↑	57.54	57.54	There are still a large number of properties with outstanding condition or installation certificates from WHQS contractors. Further works are being undertaken by the asset team to ascertain the definitive list of properties to be programmed in for condition inspections over the next 12 months.
HS/M021 Percentage of homes under local authority ownership brought up to WHQS. (OA4)	No data	50.00	N/A	N/A	26.00	26.00	
Better Off?							
HS/M003 The average satisfaction score (between one and ten) for how tenants rated the overall process of improving homes to meet the WHQS.	8.66	9.00	😐	↓	8.80	8.80	This indicator measures tenant satisfaction rankings on a scale of 1 to 10. Monthly meetings are continuing to take place to discuss inadequate performance and reassure that the works will stay on track. There are new contractors currently going through the bedding in process which also has an impact on tenant's scores. This is

							being monitored by the Capital Projects team, to ensure the works provide the best possible tenant experience.
HS/M004 The average satisfaction score (between one and ten) from tenants of tenants on the quality of the final improvements undertaken as part of WHQS. (OA4)	9.15	9.00	☺	↓	9.41	9.41	As above.
HS/M013 Percentage of tenants satisfied with the lettings process.	No data	N/A	N/A	N/A	0.00	0.00	To date this has not been collated as it was spread across various teams. In April 2016 we will be redefining the Welcome Visit to include qualitive data about tenant's satisfaction with the lettings process.
HS/M022 Percentage of tenants satisfied with the WHQS works.	45.70	0.00	N/A	N/A	0.00	0.00	N/A
HS/M023 The percentage of leaseholders satisfied with the WHQS works.	0.00	0.00	N/A	N/A	0.00	0.00	No programmed leaseholder works have been fully completed this year to enable us to gather the figures.
HS/M036 Percentage of tenants satisfied with a responsive repair.	92.00	95.00	☺	↔	92.00	92.00	Both HS/M036 and HS/M037 are measured by the same process to reflect satisfaction of repairs with no separate outcome as this indicator is owned by Responsive Repairs. PI deleted for 2016/17.
HS/M037 Percentage of tenants satisfied with the process associated with responsive repairs.	93.00	95.00	☺	↔	93.00	93.00	Satisfaction measured as complete process with no separation of minor or major repairs as this indicator is owned by Responsive Repairs. PI deleted for 2016/17.
HS/M038 Homes benefitting from improved domestic energy performance measured by average SAP rating (OA4).	64.05	70.00	☺	↓	69.81	69.81	We have almost achieved the average score target of 70.

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

Actions - Quarter 4 Progress Update

Completed: 25%; On Track: %; Slipped: 50%; Not Due: 25%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A087 Develop a Financial Inclusion Strategy and associated operational plan.	28/02/2016	100	Complete	Corporate FIS developed and regular stakeholder sessions and workshop undertaken. Housing related matters will be integrated into associated Community Investment strategy and plans.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A088 Develop a Community Investment Strategy and associated operational plan.	31/03/2016	50	Slipped	Consultation with tenant working group has taken place and feedback received has been used to inform the draft strategy content. Further consultation sessions taking place with stakeholders and other tenants groups - to ensure key issues and priorities are addressed.
HS/A117 Develop a Fuel Poverty Strategy.	31/03/2016	75	Slipped	Delivery of Arbed and the energy advisor role continue on track. The development of a wider for fuel poverty strategy will be delivered as a supplementary document to the Asset Management Strategy.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A089 Develop a Digital Inclusion Strategy and associated operational plan.	31/03/2017	0	Not Due	Will form part of Community Investment Strategy.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable to this objective.							

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

Actions - Quarter 4 Progress Update

Completed: 67%; Slipped: 33%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A118 Implement year 2 of the Young People's Housing and Support Action Plan. (CP/CYP7)	31/03/2016	100	Complete	Work ongoing. Young Persons Gateway and Move Panel continues to meet and administer the accommodation options for young people. Data collection ongoing to track young people through the system and update report to be presented to the CYP Board in June 2016.
HS/A091 Review the governance arrangements of the Supporting People Regional Collaboration Fund Committee with other key partners. (CP/H10)	31/03/2016	100	Complete	Whilst the governance arrangements have been reviewed, the Memorandum of Understanding is still awaiting sign off following RCC Action Development Day (arranged for 31 March 2016). The members of the RCC agreed verbally to sign the MOU at the last meeting but as the group is made up of both statutory and voluntary sector partners it is up to them when they sign it so is very much outside of our control.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A092 Develop a wide range of options for older people requiring support and prepare a feasibility study for the provision of an older people's village. (CP/H2)	31/03/2016	75	Slipped	Housing staff continue to be engaged with Social Services to develop Housing with Care Strategy and work is ongoing. Awaiting the outcome of a new Integrated Care Funding bid to continue the work of the regional Accommodation Discharge Service to minimise delayed transfers of care for those people aged 60 and over.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable to this objective							
How Well?							
HS/M024 Percentage of Service Users satisfied with their support.	100.00	94.00	☺	↑	92.86	92.86	49 Service Users from 7 different support providers were interviewed during the service review process.
Better Off?							
There are no measures applicable to this objective							
Objective 4: To increase the supply of affordable housing in the Vale							

Actions - Quarter 4 Progress Update

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

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A119 Maximise the supply of affordable housing units and accessible homes by working closely with the Planning division. (CP/H4)	31/03/2016	100	Complete	158 additional affordable delivered in 2015/16 out of which 55 were adapted or accessible.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
HS/M025 The total number of additional affordable homes delivered.	158.00	100.00	☺	↓	169.00	169.00	The target of 100 additional affordable housing units set for 2015/16 has been exceeded due to an RSL forwarding funding sites and the additional units delivered through planning gain.
HS/M026 The total number of those additional affordable homes delivered in the rural Vale.	64.00	65.00	😐	↑	9.00	9.00	The target of 65 set for 2015/16 was missed due to one site being delayed and which will now be completed in 2016/17.
HS/M027 The number of additional adapted properties delivered.	55.00	8.00	☺	↑	53.00	53.00	This target has been greatly exceeded from the 8 units expected due to a number of properties on market sites being delivered to DQR standard which means that they are accessible to people with mobility issues and wet rooms have also been included in the properties at the build stage.
How Well?							
There are no measures applicable to this objective							

Better Off?
There are no measures applicable to this objective

Objective 5: To significantly reduce homelessness in the Vale

Actions - Quarter 4 Progress Update

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

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A120 Deliver a Vale-based Housing Solutions Service including the development of a virtual hub. (CP/H9)	31/03/2016	100	Complete	Team are now well integrated and we are continuing to acquire additional properties in the private rented sector each month. Successful homelessness prevention tools have been introduced but there are ongoing recruitment and retention issues in the team.
HS/A121 Implement requirements of the Housing (Wales) Bill.	31/03/2016	100	Complete	Progress continues to be made and a successful bid made to Welsh Government for additional funding of £100k to continue to fund the Shelter Partnership Project and rent in advance and bonds for 2016 / 2017. New online housing application forms available and going through the testing phase for roll out in 2016 / 2017.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
HHA016 The average number of days all homeless families with children spent in Bed and Breakfast	0.00	0.00	☺	↔	0.00	0.00	Families no longer placed in B&B. Alternative suitable permanent and temporary housing solutions

accommodation.						identified.
HS/M010 The number of families with children placed in Bed and Breakfast accommodation.	0.00	0.00	☺	↔	0.00	0.00	Alternative suitable permanent and temporary housing solutions secured.
HS/M029 The number of families/individuals in all forms of temporary accommodation.	114.00	200.00	☺	↑	212.00	212.00	Housing solutions continue to be sourced for those homeless household that have required a temporary housing placement.

How Well?

HHA017a The average number of days that all homeless households spent in Bed and Breakfast accommodation.	0.00	0.00	☺	↑	57.50	57.50	No longer using B& B accommodation. Alternative suitable and temporary housing solutions identified.
HHA017b The average number of days that all homeless households spent in other forms of temporary accommodation.	121.85	100.00	☹	↓	110.98	110.98	Alternative suitable permanent housing solutions continue to be identified resulting in the average number of days further reducing between quarters.

Better Off?

HS/M001 The total number of households in Bed and Breakfast accommodation.	0.00	0.00	☺	↔	0.00	0.00	Alternative suitable permanent and temporary housing solutions secured.
HS/M039 Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	44.08	0.00	N/A	N/A	0.00	0.00	Since the introduction of the Housing (Wales) Act 2014 the Council has a statutory duty to provide advice and assistance to all households who present in housing need. S66 and S73 duties are awarded dependent upon the households circumstances. We have found the a high number of households awarded on of these duties at the time of presentation but who are not determined as vulnerable within the Act chose not to return for further advise – these decisions will be recorded as

						unsuccessful as a result. Many households deemed not to be vulnerable are unable to identify accommodation that meets their needs; the Council is also required to discharge duty to these also requiring to record it unsuccessful.

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

Actions - Quarter 4 Progress Update

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

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A103 Seek innovative funding opportunities with partners for delivery of the Local Housing Strategy objectives.	31/03/2016	100	Complete	Notification received from Welsh Government of the Housing Finance Grant 2 Allocation for the Vale and additional £593,884 Social Housing Grant allocated by Welsh Government to the Vale of Glamorgan for the 2015 / 2016 development programme.
HS/A122 Undertake a policy review across housing and asset management.	31/03/2016	100	Complete	Key procedures completed and available to staff via TRIM. Staff have been trained and are now using the systems on a day to day basis to deliver services.
Action Ref	**Completion Date**	**% Complete**	**Status**	**Progress/ Outcomes**
HS/A123 Implement year 1 of the newly adopted Local Housing Strategy.	31/03/2016	75	Slipped	This action will be carried over to 2016 / 2017. In additional there have been changes in staff responsible for Empty Homes due to a restructure and amalgamation of posts with Cardiff and Bridgend and a change of staff in Planning who deal with the delivery of Section 106 Agreements.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
There are no measures applicable to this objective							

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

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

Actions - Quarter 4 Progress Update

Completed: 60%; On Track: 0 %; Slipped: 40%

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A110 Seek out best practice in terms of internal service provision and commerciality.	31/03/2016	100	Complete	The teams have examined the services provided and responded to The Reshaping Services agenda revising services and improving efficiency. This project will continue to develop in response to the ongoing challenge.
HS/A124 Develop and deliver a new mobile working solution and asset management IT system.	31/03/2016	100	Complete	Mobile working solution has been implemented and now operational. The Asset management System continued to be updated to ensure all information received from WHQS work programme is entered correctly.
HS/A125 Review the Building Maintenance Service as part of Tranche 1 of the Council's Reshaping Services change programme. (CP/H13)	31/03/2016	100	Complete	Savings found in other parts of Housing and Building Services budget.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A105 Review the internal stores.	30/09/2015	50	Slipped	Tenders have been issued to consultants to consider the wider commercial issues and value of the stores function. The project will now be delivered during the 2016 / 2017 financial year.
HS/A106 Develop a facilities management approach to public buildings in terms of cleaning, compliance and responsive repairs.	31/03/2016	50	Slipped	The schools SLA has been reviewed and amended to make the service clearer. A regular SLA liaison meeting has been established with Public Buildings to check service delivery and efficiency. Schools compliance is now being considered as part of a wider project to evaluate the roles and responsibilities of all compliance work delivered by a range of directorates and will be progressed during the 2016 / 2017 financial year.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
There are no measures applicable to this objective							
How Well?							
There are no measures applicable to this objective							
Better Off?							
HS/M032a Percentage of customers satisfied with the public buildings/ schools responsive repairs service in terms of the process.	100.00	95.00	☺	↑	93.00	93.00	The setting up of a bespoke reporting email site allowing the department to offer confirmed appointments, and a customer focussed service, with the flexibility to respond instantly has helped to achieve the reported satisfaction level.

HS/M032b Percentage of customers satisfied with the public buildings/ schools responsive repairs service in terms of the final repair.	97.00	95.00	☺	↑	92.00	92.00	The setting up of a bespoke reporting email site allowing the department to offer confirmed appointments and a customer focussed service with the flexibility to respond instantly, has helped to achieve the repair satisfaction level.
HS/M033 Percentage of clients satisfied with the finished capital project.	100.00	95.00	☺	↔	100.00	100.00	N/A
HS/M034 Percentage of public buildings/schools clients satisfied with how Building Services managed the capital project on site (Project by project KPI).	100.00	95.00	☺	↔	100.00	100.00	N/A
HS/M035 Percentage of clients satisfied with the cleaning services offered by Building Services (six monthly KPI).	No data	95.00	N/A	N/A	90.91	90.91	Awaiting Return from Officer

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

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

Actions - Quarter 4 Progress Update

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

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A126 Explore opportunities for accessing more sustainable funding to support the work of the Community Safety Partnership Team and develop where appropriate exit strategies.	31/03/2016	100	Complete	The £10,000 that had been allocated to the Vale as part of the PREVENT duty has now been spent on training and the running of the Vales Channel panel. The Panel has now met 3 times and a strong referral pathway has been established for any Channel referrals. The Community Safety restructure was made effective on 1st of March; the aim of the restructure is to take a holistic approach to community safety in the Vale with staff having the ability to work in any area of Community Safety. Staff have also taken part housing team meetings to strengthen the joint work that is carried out. The Victim Support now have a new member of staff that will be based with the Community Safety Team; they will be providing support to all victims of crime and disorder and repeat victims of anti-social behaviour.
HS/A127 Deliver the key Community Safety Partnership strategies for Domestic Abuse, Substance Misuse and Community Cohesion.	31/03/2016	100	Complete	The Education, Prevention and training sub group has been developed for Domestic Violence in Q4 with the initial meeting identifying the priorities for the group and the terms of reference were agreed. Those priorities include the National Training framework and a need for mapping the groups in terms of staff members included in each group. Issues in terms of the E-learning package were also raised and are in the process of being resolved, with the hope to officially launch group 1 in Q1. The group will also be used to develop the review of the Vale of Glamorgan Workplace policy, which is currently on hold in line with the National Training Framework requirements. The aim is to align the Policy with the National Training Framework requirements, in particular Group 1 of the framework to ensure that all staff levels are trained. Furthermore the group will also address any other training needs, gaps in training and good practice. South Wales Social Landlord Domestic

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
				Abuse Toolkit steering group meeting took place in Q3 whereby terms of reference and steering group purpose was agreed with the involved agencies. The purpose of the South Wales Steering Group is to contribute to the development of the Domestic Abuse and Social Landlord Toolkit being developed in Gwent, focussing specifically on Early Interventions and anti-social behaviour legislation and powers. Piloting of the draft would then take place in 2 areas across South Wales- the Vale of Glamorgan being one of these areas. In Q4 the steering group met again whereby it was agreed that we would have an Away Day to determine current provisions within the pilot areas; this is due to take place in Q1 followed by the third steering group meeting. Substance misuse - additional funding for more breathalysers to be launched in Cardiff. Expected roll out in Q1. Key partners met to information governance leads to agree and sign off the ISP for fatal and non-fatal drug poisonings. Received agreement from all partners and finalised ISP including all additional amendments. ISP sent to quality control for final ratification ready for sign off in Q1.

Action Ref	Completion Date	% Complete	Status	Progress/ Outcomes
HS/A128 Implement requirements of the Anti-Social Behaviour and Crime and Policing Act 2014.	31/03/2016	100	Complete	There are currently no community triggers in Q4 all procedures are in place for action to be taken if a trigger is activated. Q4 saw the new tools and powers being used to get a 3 year injunction against an adult who had been causing ASB which had been affecting his neighbour. Q1 will have joint training taking place with housing. The training will cover gathering evidence, putting together witness statements and preparing Court action for ASB cases. There was still no guidance given on community remedies by the Police and Crime Commissioner which is further delaying the Cabinet Report. The new ASB leaflets have been finalised and are being distributed.

Performance Indicators - Quarter 4 Progress Update

PI Ref	Quarter 4 Actual 2015/16	Quarterly Target	Status	Direction of travel	Quarter 4 2014/15	Actual 2014/15	Comment
How Much?							
HHA016 The average number of days all homeless families with children spent in Bed and Breakfast accommodation.	0.00	0.00	☺	↔	0.00	0.00	Families no longer placed in B&B. Alternative suitable permanent and temporary housing solutions identified.
How Well?							
There are no measures applicable to this objective							
Better Off?							
DS/M012 The percentage of all domestic abuse incidents which are repeat offences.	N/A	N/A	N/A	N/A	0.00	7.30	Waiting on data to be released by South Wales Police.

HS/M009 The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint.	78.00	N/A	N/A	N/A	Not reported	Not reported	ASB satisfaction is 78% with outcome and 72% with handling
HS/M044 Percentage of victims that are satisfied with the support they have received from the Anti-Social Behaviour Unit.	100.00	N/A	N/A	N/A	N/A	N/A	Every victim of ASB will receive a letter offering support and advice of ASB further contact is then made if deemed necessary by telephone contact.
HS/M045 Percentage of people satisfied with the service provided by the Sanctuary Referral Programme.	100.00	N/A	N/A	N/A	N/A	N/A	All victims have been satisfied with the programme and are now feeling safer in their own homes.

Well-being Outcome 1: An Inclusive and Safe Vale — Appendix 2

Objective 1: Reducing poverty and social exclusion

PI description	Local/ National	PI owner	Performance trend			National benchmarking		Other considerations		Target setting	
			2013/14	2014/15	2015/16	Wales top quartile 2014/15	Wales average 2014/15	National minimum standards/ statutory targets	Target 2016/17	Direction of travel (Proposed target compared to previous year's performance)	Rationale for target
HS/M008 Tenant rent arrears as a percentage of current collectable rent.	Local	Alison Wood	0.74%	0.80%	1.06%	N/A	N/A	N/A	100%	↑	Target to remain the same as it reflects current performance which is top quartile in term of benchmarking and reflects the challenges posed by Universal Credit which will be rolled out further within 2015 / 2017.
HS/M024 Percentage of Service Users satisfied with their support.	Local	Pam Toms	N/A	92.86%	100.00%	N/A	N/A	N/A	98%	↓	In 2015/2016, 100% of service users were satisfied with their support, however, services are commissioned from external providers. Feedback is received during the service review process and used for service learning. Any issues identified during a service review will be addressed and monitored by the Contract Monitoring Officer to ensure service improvement.
RS/M029a Average speed of answer for incoming calls to the Customer Contact Centre is no more than 45 seconds. (CC/M003a)	Local	Tony Curliss	43	52	57	N/A	N/A	N/A	45	↑	Target is an improvement on the previous year's performance and continues to match customer expectations
RS/M029b The average speed of answer for calls on the Welsh language line. (CC/M003b)	Local	Tony Curliss	64	44	44	N/A	N/A	N/A	45	↓	Target although marginally lower, remains in line with current performance, which matches customer expectations.
RS/M030 Percentage of incoming calls to the Contact Centre not answered/abandoned. (CC/M004)	Local	Tony Curliss	7.22%	7.26%	7.81%	N/A	N/A	N/A	6.00%	↑	Industry standard used as part of resource calculation to maximise operational efficiency. 2015/16 performance indicates that this level of performance is achievable but stretching.
RS/M031 Percentage of incoming calls to the Contact Centre abandoned after 20 seconds. (CC/M005)	Local	Tony Curliss	2.67%	4.95%	4.66%	N/A	N/A	N/A	4.00%	↑	Industry standard used as part of resource calculation to maximise operational efficiency. 2015/16 performance indicates that this level of performance is achievable but stretching.
RS/M033 The percentage of customers who are satisfied with access to services across all channels. (CC/M007)	Local	Tony Curliss	98.97%	98.70%	98.87%	N/A	N/A	N/A	95%	↓	Target is slightly lower that current performance however, this will prove stretching and reflects the fact that many Council services will go through significant change during the period which may impact on customer satisfaction levels.
RS/M034 The percentage of customer enquiries to C1V resolved at first contact. (CC/M008)	Local	Tony Curliss	64.99%	64.09%	No data	N/A	N/A	N/A	70%	N/A	It was not possible to report accurately on this measure for 2015/16 due to a lack of reporting capability from CRM. A resolution is still being sought.

In terms of target setting, performance in 2015/16 indicates that this remains a stretching target when compared to 2014/15 performance. |
| RS/M035 Percentage of citizens satisfied overall with the service provided by the Council. (CC/M012) (POS) | Local | Huw Isaac | 93.00% | 84.00% | 84.00% | N/A | N/A | N/A | N/A | N/A | The next bi-ennial survey is due in 2017. |

| PI description | Local/ National | PI owner | Performance trend | | | National benchmarking | | Other considerations | Target setting | | |
			2013/14	2014/15	2015/16	Wales top quartile 2014/15	Wales average 2014/15	National minimum standards/ statutory targets	Target 2016/17	Direction of travel (Proposed target compared to previous year's performance)	Rationale for target
RS/M037a The total number of subscribers to Vale Connect. (CC/M014a)	Local	Tony Curliss	N/A	25,734	31,115	N/A	N/A	N/A	37,000	↑	Total subscribers at the end of 2015/15 was circa 33,000 with growth still being experienced
RS/M039 Percentage of the public who are satisfied with communication from the Council. (CC/M016) (POS)	Local	Huw Isaac	84.00%	88.00%	88.00%	N/A	N/A	N/A	N/A	N/A	The next bi-ennial survey is due in 2017.
DS/M043 Number of Communities First clients entering employment.	Local	Bob Guy	14	90	102	N/A	N/A	N/A	67	↓	The targets are those agreed with Welsh Government. A new programme, separate to Communities First, is proposed to start shortly in Communities First areas. This is entirely based around employability, and employment related targets in the Communities First programme have been adjusted accordingly.
DS/M044 Number of Communities First clients who report feeling more confident about seeking employment.	Local	Bob Guy	137	317	329	N/A	N/A	N/A	216	↓	The targets are those agreed with Welsh Government. A new programme, separate to Communities First, is proposed to start shortly in Communities First areas. This is entirely based around employability, and employment related targets in the Communities First programme have been adjusted accordingly.

Objective 2: Providing decent homes and safe communities

PI description	Local/ National	PI owner	Performance trend			National benchmarking		Other considerations	Target setting		
			2013/14	2014/15	2015/16	Wales top quartile 2014/15	Wales average 2014/15	National minimum standards/ statutory targets	Target 2016/17	Direction of travel (Proposed target compared to previous year's performance)	Rationale for target
New Measure 35 The percentage of care leavers who have experienced homelessness during the year	National	Rachel Evans	N/A	N/A	N/A	N/A	N/A		Establish baseline	N/A	New WG measure. Baseline performance to be established during 2016/17.
SCY003a The percentage of children and young people in the youth justice system identified via screening as requiring a substance misuse assessment that commences the assessment within 5 working days of referral.	Local	Rachel Evans	81.82%	N/A	Awaiting data from YJB	N/A	N/A	N/A	Not Set	N/A	YJB does not set numeric targets for this measure. The indicator measures the total number of young people identified as requiring an assessment and how many accessed this assessment within 5 working day, therefore giving a percentage of the total. Unable to set target.
SCY003b The percentage of those children and young people with an identified need for treatment or other intervention, who receive that within 10 working days of the assessment.	Local	Rachel Evans	97.00%	N/A	Awaiting data from YJB	N/A	N/A	N/A	Not Set	N/A	See comments above, the measure operates on same basis as above, except it looks at access to treatment within 10 days.
PPN009 The percentage of food establishments which are 'broadly compliant' with food hygiene standards.	PAM	Dave Holland	85.29%	90.73%	90.69%	96.03%	94.19%	N/A	91%	↑	Target reflects current performance and is above the Welsh average.
PSR004 The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action from the local authority.	NSI	Dave Holland	49.15%	17.61%	40.23%	16.19%	11.76%	N/A	10%	↓	Target reflects the fact that most empty home owners have been contacted. The remainder of empty home owners will be contacted during 2016/17 to encourage further empty properties to be brought back into use. Target is above the current Welsh average.
HHA016 The average number of days all homeless families with children spent in Bed and Breakfast accommodation.	Local	Ian Jones	6	0	0	N/A	N/A	N/A	0	↔	Alternative housing options will continue to be used in order that B&B is only utilised in the event of an emergency.
HHA017a The average number of days that all homeless households spent in Bed and Breakfast accommodation.	Local	Ian Jones	91	58	0	N/A	N/A	N/A	0	↔	Alternative housing options will continue to be used in order that B&B is only utilised in the event of an emergency.
HHA017b The average number of days that all homeless households spent in other forms of temporary accommodation.	Local	Ian Jones	127	111	122	N/A	N/A	N/A	120	↑	The calculation for this target has changed. We are now required to record the average number of days that all households spend in Temporary Accommodation rather than just those for whom we have discharged our homelessness duty. For this reason the target has had to be increased from 2015/16 as it will include many more households.
HS/M001 The total number of households in bed and breakfast accommodation.	Local	Ian Jones	1	0	0	N/A	N/A	N/A	0	↔	Alternative housing options will continue to be identified ensuring to the use of B&B continue to be used only in the event of emergency.
HS/M002 Percentage of housing stock where work that meets the WHQS has been completed. (OA4)	Local	Richard Stopgate	54.20%	95.00%	No data	N/A	N/A	N/A	97	N/A	The indicator monitors the progress of WHQS works across the Housing Stock.
HS/M003 The average satisfaction score (between one and ten) for how tenants rated the overall process improving homes to meet the WHQS. (OA4)	Local	Richard Stopgate	8.60	8.80	8.66	N/A	N/A	N/A	9	↑	This indicator monitors tenant satisfaction on their experience during the work. A score of 9/10 has been set which means tenants must be highly satisfied and award high marks to achieve this score.

Indicator	Type	Owner							Target	Trend	Comments
HS/M004 The average satisfaction score (between one and ten) from tenants on the quality of the final improvements undertaken as part of the WHQS.	Local	Richard Stopgate	9.10	9.41	No data	N/A	N/A	N/A	9	N/A	The predominance of work undertaken in 2015 / 2016 will be external works which has previously not been part of the WHQS programme. A 9 out of 10 score reflects an assumption that the external works may be disruptive to some tenants and impact on satisfaction rates.
HS/M005 Average number of working days to let an empty property (standard condition). (Housemark)	Local	Rob Thompson	67.36	47.60	35.18	N/A	N/A	N/A	28	↑	Changes to the Client Management function and the ability to use sub-contractors via the newly finalised framework will support the improvement by giving more capacity to complete void repairs during busy periods.
HS/M007 The percentage of gas services carried out within the 365 day target.	Local	Richard Stopgate	99.46%	99.97%	99.92%	N/A	N/A	N/A	100	↑	Target set to reflect legislative requirements and achieve best possible service performance.
HS/M009 The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	Local	Nick Jones	N/A	0.00%	78.00%	N/A	N/A	N/A	95	↑	Will be adopting Housemark definition - ASB cases closed successfully. The target reflects median performance achieved by social landlords who currently collate this data.
HS/M011 Number of empty properties (excluding empty and available lets). (Housemark)	Local	Rob Thompson	N/A	63	79	N/A	N/A	N/A	40	↑	Improvement reflects closer management of void process and ensuring voids are let as quickly as possible. Changes to maintenance including the client function and use of sub contractor will also support the improvements.
HS/M013 Percentage of tenants satisfied with the lettings process.	Local	Rob Thompson	N/A	N/A	No data	N/A	N/A	N/A	80%	N/A	Data will be collected at new tenancy visit. No data currently available so next year will provide a baseline.
HS/M020 Percentage of properties with a valid electrical certificate.	Local	Richard Stopgate	N/A	57.54%	74.45%	N/A	N/A	N/A	98%	↑	This indicator provides important information on the performance of electrical compliance for the housing stock. Electrical systems have been systematically checked and certified by contractors completing WHQS work and an exercise is being undertaken to check all certificates now loaded onto Keystone before a gap analysis is completed and a programme establishment for checking the remaining electrical systems.
HS/M021 Percentage of homes under local authority ownership brought up to WHQS.	Local	Andrew Treweek	N/A	26.00%	24.53%	N/A	N/A	This is an Outcome Agreement indicator that has target agreed with Welsh Government for 2015/16 of 50%	90%	↑	This indicator measures the percentage of stock where all WHQS elements are achieved through a range of work programmes. 2016 / 2017 will concentrate on the external work programme.
HS/M022 Percentage of tenants satisfied with the WHQS works.	Local	Heather Powney	N/A	N/A	0.48	N/A	N/A	N/A	95%	↑	This is a further measure of customer services and provides an alternatives perspective from M003 & M004 into satisfaction rates. The challenging target reflects recent service improvements.
HS/M023 The percentage of leaseholders satisfied with the WHQS works.	Local	Heather Powney	N/A	N/A	No data	N/A	N/A	N/A	90%	N/A	Leaseholder work not complete in 2015 / 2016. Relevant questionnaires to be issued in first part of 2016 / 2017.
HS/M025 The total number of additional affordable homes delivered.	Local	Pam Toms	N/A	169	158	N/A	N/A	N/A	250	↑	158 additional affordable housing units delivered in 2015 / 2016. Target has increased based on the number of schemes due to be delivered in 2016 / 2017 through subsidy and planning gain.
HS/M026 The total number of those additional affordable homes delivered in the rural Vale.	Local	Pam Toms	N/A	9	64	N/A	N/A	N/A	180	↑	64 delivered in 2015 / 2016. Target has increased based on the number of schemes due to be delivered in the rural Vale in 2016 / 2017 through subsidy and planning gain.
HS/M027 The number of additional adapted properties delivered.	Local	Pam Toms	N/A	53	55	N/A	N/A	N/A	6	↓	55 additional adapted / accessible properties delivered in 2015 - 2016. The target has decreased as there are only 3 affordable housing sites using subsidy due to be delivered in 2016 / 2017 by RSL's who are required under the Vale of Glamorgan Partnership Agreement to deliver at least two adapted properties on all 100% affordable housing developments.

Indicator		Owner							Target	Direction	Commentary
HS/M032(a) Percentage of customers satisfied with the public buildings/schools responsive repairs service in terms of the (a) process	Local	Glyn Davies	N/A	93%	100%	N/A	N/A	N/A	95%	↓	Improved service delivery has seen the current performance at 100%. With these continued improvements a stretch target of 95% has been set. Improved service delivery has seen the current performance at 100%. With these continued improvements a stretch target of 95% has been set. Target set at 95% as 100% is too high a target to set and one which could easily fail.
HS/M032(b) Percentage of customers satisfied with the public buildings/schools responsive repairs service in terms of the (b) final repair.	Local	Glyn Davies	N/A	92%	97%	N/A	N/A	N/A	95%	↓	Improved service delivery has seen the current performance increase to 97%. With these continued improvements a stretch target of 95% has been set. Target streched to 95% as this is a realistic target for where the service improvements are at this present time.
HS/M35 Percentage of tenants satisfied with a responsive repair.	Local	Glyn Davies	N/A	92%	No data	N/A	N/A	N/A	95%	N/A	To evaluate and monitor the quality of repair and service delivery. This will help improve the service being provided to customers and will assist in reinforcing the a first time fix policy.
HS/M36 Percentage of tenants satisfied with the process associated with responsive repairs.	Local	Glyn Davies	N/A	93%	No data	N/A	N/A	N/A	95%	N/A	To evaluate and monitor the quality of repair and service delivery. This will help improve the service being provided to customers and will assist in reinforcing the a first time fix policy.
HS/M40 Homes benefitting from improved domestic energy performance measured by Average SAP rating. (OA4)	Local	Andrew Treweek	N/A	69.81	64.05	N/A	N/A	N/A	Average SAP Score 70	↑	To meet WHQS the Housing SAP rating must be over 65. A number of properties will be receiving external wall insulation improvements, therefore we envisage the average SAP to remain the same as the previous year. The target reflects current performance.
RS/M043 Percentage of residents who feel they are able to influence decisions affecting their local area. (CC/M022) (POS)	Local	Huw Isaac	58%	25%	25%	N/A	N/A	N/A	N/A	N/A	Biennial survey expected 2017.
HS/M039 Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness	Local	Hayley Selway	N/A	N/A	44.08%	N/A	N/A	N/A	75%	↑	Target is an improvement on current performance, we will aim for realistic continuous improvement, however we must be aware that there are a number of factors outside our control e.g. reasons for homelessness and threatened with homelessness being non-preventable.
HS/M044 Percentage of victims that are satisfied with the support they have received from the Anti-Social Behaviour Unit.	Local	Hayley Selway	N/A	N/A	80.30%	N/A	N/A	N/A	85%	↑	To evaluate and monitor the quality of repair and service delivery. This will help improve the service being provided to Victims of Anti-Social Behavoir. Target is set at 85% with a view to improve the support provided.
HS/M045 Percentage of people satisfied with the service provided by the Sanctuary Referral Programme	Local	Hayley Selway	N/A	N/A	100%	N/A	N/A	N/A	100%	↔	To evaluate and monitor the quality of repair and service delivery. This will help improve the service being provided to Victims of Domestic abuse. Target is to maintain 100%
WG SD Indicator 3. The number of dwellings granted planning permission during the quarter	Local	Victoria Robinson	N/A	N/A	N/A	N/A	N/A	N/A	Establish baseline	N/A	Baseline performance data will be collected during 2016/17

PI description	Local/ National	PI owner	Rationale for deletion
DS/M039 Number of work programme clients completing employment related courses.	Local	Bob Guy	Scheme is being reviewed by WG.
PPN001i The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for trading standards.	Local	Dave Holland	All Wales benchmarking data no longer available. We continue to maintain best possible performance of 100% in this measure.
PPN001ii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for food hygiene.	Local	Dave Holland	All Wales benchmarking data no longer available. We continue to maintain best possible performance of 100% in this measure.
PPN001iii The percentage of high risk businesses that were liable to a programmed inspection that were inspected, for animal health.	Local	Dave Holland	All Wales benchmarking data no longer available. We continue to maintain best possible performance of 100% in this measure.
PPN008i The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for trading standards.	Local	Dave Holland	All Wales, benchmarking data no longer available. Collecting this as local management information. Performance of 100% targeted and achieved for 2016/17 and we continue to maintain best possible performance in this measure.
PPN008ii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for food hygiene.	Local	Dave Holland	All Wales, benchmarking data no longer available. Collecting this as local management information. Performance of 95% targeted for 2016/17, which is an improvement on current performance of 94.37%
PPN008iii The percentage of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for animal health.	Local	Dave Holland	All Wales benchmarking data no longer available. We continue to maintain best possible performance of 100% in this measure.
DS/M007 Percentage of customers overall, satisfied with Regulatory Services.	Local	Dave Holland	Data no longer being collected. New set of Pis being created, one of which will look at measuring satisfaction.
HS/M010 The number of families with children placed in Bed and Breakfast accommodation.	Local	Ian Jones	This is information that is already reported in HHA016.
HS/M029 The number of families/individuals in all forms of temporary accommodation.	Local	Ian Jones	This is information that is already reported in HHA017b.
DS/M011 - The number of crimes recorded in the Vale of Glamorgan throughout the year.	Local	Deb Gibbs	This target is to be deleted as it was only added as a monitoring figure and cannot be used as a target, however we will include this type of statistic within out Strategic Plan associated with Community Safety.
RS/M026 Percentage of homes under LA ownership brought up to WHQS.	Local	Jane Wade	WHQS work is now being solely coordinated within Housing and Building Services and the service has existing measures in place.
DS/M038 Number of Communities First clients completing employment-related courses. (OA1)	Local	Bob Guy	More meaningful outcome focussed indicators already in place to demonstrate success of the Communities First programme.
DS/M002 The percentage of known HMOs licensed in the area.	Local	Dave Holland/Will Lane	The SRS is currently reviewing all of its performance indicators as part of its review of its perforamnce monitoring arranagements. New, more appropriate measures will be developed during 2016.