

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Wednesday, 16 October 2019
Relevant Scrutiny Committee:	Homes and Safe Communities
Report Title:	Quarter 1 2019/20 Performance Report: An Inclusive and Safe Vale
Purpose of Report:	To present quarter 1 performance results for the period 1st April 2019 to 30th June 2019 for the Corporate Plan Well-being Outcome 1, 'An Inclusive and Safe Vale.'
Report Owner:	Miles Punter, Director of Environment & Housing and Sponsoring Director for Well-being Outcome 1, 'An Inclusive and Safe Vale.' .
Responsible Officer:	Miles Punter, Director of Environment & Housing and Sponsoring Director for Well-being Outcome 1, 'An Inclusive and Safe Vale.' .
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Outcomes and Objectives along with an overall Corporate Health Report will be considered by relevant Scrutiny Committees and Cabinet. Consultation has been undertaken with relevant Sponsoring Directors, Corporate Management Team and the Head of Policy & Business Transformation.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 1 (1st April to 30th June 2019) towards achieving our Corporate Plan Well-being Outcomes for year 4 of the Corporate Plan 2016-20 as aligned to Well-being Outcome 1, 'An Inclusive & Safe Vale'. • Overall, we have made good progress in delivering our Corporate Plan in relation to the Well-being Outcome 1 objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall GREEN status for the Outcome at quarter 1 (Q1). • 85% (44/52) of planned activities aligned to an, 'An Inclusive & Safe Vale' have been attributed a Green performance status reflecting the exceptional progress made during the quarter. 1% (1/52) of planned actions have been attributed an Amber RAG status and 14% (7/52) have been attributed a Red status. There is a need to progress work in relation to several actions including tackling fuel poverty in partnership with Landlords; rolling out integrated e-forms to improve 	

digital access for customers; developing a tenant scrutiny panel; adoption of a Housing Development Strategy and evaluating the key outcomes of the pilot domestic abuse referral and assessment service.

- Of the 30 performance indicators aligned to this Well-being Outcome, data was reported for 7 PIs of which a performance status was applicable for all. 86% (6/7) of measures were attributed a Green performance status and 14% (1/7) an Amber status contributing to an overall Green status for performance measures aligned to this Well-being Outcome at Q1. There is a need to improve performance in relation to the average number of working days taken to let an empty property which missed target by 1.19 days this quarter.
- The report seeks elected members' consideration of Q1 performance results as aligned to Well-being Outcome 1 and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

Recommendations

1. That members consider performance results and progress towards achieving key outcomes in line with our year 4 priorities for Corporate Plan Well-being Outcome 1 - 'Citizens of the Vale of Glamorgan have a good quality of life and feel part of the local community'.
2. That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its Corporate Plan Well-being Outcomes aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

1. Background

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2016-20) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Outcomes and 8 Well-being Objectives for the Council.
- 1.3 On a quarterly basis, each Scrutiny Committee receives performance information linked with the Council's Well-being Outcome with which that Committee is aligned. In addition, Corporate Health priorities are also considered by the Corporate Performance and Resources Scrutiny Committee. Work has continued with Officers and a Member Working Group to further develop and enhance our Performance Management Framework arrangements and performance reporting in line with our duties as outlined in the WBFG (Wales) Act and the LGM with reference to the wider local government agenda.
- 1.4 **Appendix A** outlines our performance for the period 1st April to 30th June 2019 as aligned with Well-being Outcome 1, 'An Inclusive and Safe Vale.' The quarterly performance report presents the reader with a more accessible view of performance in relation to our priorities and draws together information from a wide range of sources. An additional overall Corporate Plan Summary Report provides an overview of the contribution to the national Well-being Goals and

overall progress against the Corporate Plan's Well-being Objectives and Corporate Health. This overview has been designed for use by all elected members, Council staff and customers and will be appended to the Cabinet and Corporate Performance and Resources Scrutiny quarterly performance report. The Corporate Plan Summary Report is referenced in the Background Papers to this report.

1.5 The performance report is structured as follows:

Section 1: States the overall RAG status attributed to the Well-being Outcome reflecting the progress made in delivering our priorities.

- **Position Statement:** Provides an overall summary of performance in relation to Corporate Health and highlights the main developments, achievements and challenges for the quarter.
- **Performance Snapshot:** Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Outcome.
- **Performance Exceptions:** For ease of scrutiny, any actions or PIs attributed a Red status are presented here including a direction of travel and commentary on the performance.
- **Achievements:** Highlights the key achievements to date in delivering the intended outcomes for the Well-being Outcome.
- **Challenges:** Highlights the key challenges that are or could impact on achieving the intended outcomes for the Well-being Outcome.

Section 2: Corporate Health - Managing our Resources

- Provides a summary of the key issues relating to the use of resources and the impact on delivering improvement during the quarter. The focus is on key aspects relating to People, Finance, Assets, ICT, Customer Focus and Risk Management (both service level and corporate risks) contributing to the Corporate Plan Well-being Outcome.

Glossary: Provides an explanation of the performance terms used within the report.

- The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis.
- Progress is reported for all key performance indicators and actions by allocating a RAG performance status.

Appendices:

- **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan actions.
- **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how much we have done, how well we have performed and what difference this has made. It must be noted that any annually reported performance indicators will be reported at end of

year when data becomes available. In addition, new performance indicators that have been introduced in 2019 as part of the Council's revised Performance Management Framework will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Outcomes.

2. Key Issues for Consideration

- 2.1 An overall **GREEN** RAG status has been attributed to Well-being Outcome 1, 'An Inclusive and Safe Vale', to reflect the good progress made towards achieving improved outcomes for residents and our customers during the quarter.
- 2.2 In relation to the 52 planned actions aligned to this Well-being Outcome for 2019/20, 85% (44/52) have been attributed a Green performance status reflecting the good progress made during the quarter. 1% (1/52) of actions were attributed an Amber status and 14% (7/52) were attributed a Red status.
- 2.3 There is a need to progress several actions to bring performance back on track during the year including: tackling fuel poverty in partnership with Landlords (HS/A076); rolling out integrated e-forms to improve digital access for customers (PD/A023); developing a tenant scrutiny panel (HS/A082); adoption of a Housing Development Strategy (HS/A084); review of the existing Council rent Policy (HS/A085) and evaluating the key outcomes of the pilot domestic abuse referral and assessment service (HS/A091).
- 2.4 Of the 30 performance indicators aligned to this Well-being Outcome, quarterly data was reported for 7 PIs of which a RAG status was applicable for all. 86% (6) of measures were attributed a Green performance status and 14% (1) an Amber status contributing to an overall Green status for performance measures aligned to this Well-being Outcome at Q1.
- 2.5 There is a need to improve performance in relation to the average number of working days taken to re-let an empty property (CPM/010) which missed target by 1.19. Average performance has been affected this quarter by a small number of longer lets where properties have been held for people leaving hospital as well as several refusals which have added days onto the turnaround time.
- 2.6 A detailed report outlining the progress made this quarter towards achieving Well-being Outcome 1 is provided at **Appendix A**.
- 2.7 An overview of overall progress against the Corporate Plan Well-being Objectives and how this contributes to the national Well-being Goals is provided in the [Corporate Plan Summary Report](#)

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Outcomes. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Outcomes and eight Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Resources and Legal Considerations

Financial

- 4.1** 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.
- 4.2** The report includes information relating to the use of financial, asset, ICT and people resources and how these are being deployed to support the delivery of the Council's Well-being Outcomes.

Employment

- 4.3** There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan and our Corporate Health priorities.

Legal (Including Equalities)

- 4.4** The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
- 4.5** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to

achieving the Well-being goals for Wales and report its progress in meeting these.

5. Background Papers

[Corporate Plan Summary Report](#)



VALE OF GLAMORGAN COUNCIL

Inclusive and Safe Vale Performance Report

QUARTER 1:1 APRIL 2019 – 30 JUNE 2019



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

1.0 POSITION STATEMENT

We have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 1 objectives of, 'Reducing poverty and social exclusion' and 'Providing decent homes and safe communities'. This has contributed to an overall GREEN RAG status for the Outcome at quarter 1 (Q1).

At quarter 1, 85% (44/52) of **Service Plan actions** aligned to an, 'An Inclusive & Safe Vale' have been attributed a Green performance status reflecting the progress made during the quarter. 1% (1/52) of planned actions have been attributed an Amber RAG status and 14% (7/52) have been attributed a Red status. Therefore, there is a need to progress work in relation to several actions including tackling fuel poverty in partnership with Landlords; rolling out integrated e-forms to improve digital access for customers; developing a tenant scrutiny panel; adoption of a Housing Development Strategy and evaluating the key outcomes of the pilot domestic abuse referral and assessment service.

Of the 30 **performance indicators** aligned to this Well-being Outcome, A RAG status was applicable for 7 measures with the majority being reported annually therefore at the end of the year. 86% (6/7) of measures were attributed a Green status and 14% (1/7) an Amber status at quarter 1. The measure that was Amber relates to the average number of working days to let an empty property which missed target by 1.19 days. Average performance for this indicator has been affected by a small number of longer lets where properties have been held for people leaving hospital and several refusals which have added days onto the turnaround time.

1.1 PERFORMANCE SNAPSHOT

ACTIONS					PERFORMANCE MEASURES				
Our performance against the Corporate Plan actions is on track for delivery, giving us an overall AMBER RAG status for this outcome.					Our performance against performance measures is on track, giving us an overall GREEN RAG Status against this outcome.				
Service Plan Actions					Performance Measures				
Objective 1: Reducing poverty and social exclusion					Objective 1: Reducing poverty and social exclusion				
			N/A	Total				N/A	Total
			0	15				12	13
Objective 2: Providing decent homes and safe communities					Objective 2: Providing decent homes and safe communities				
			N/A	Total				N/A	Total
			0	37				11	17
Total for the Outcome					Total for the Outcome				
			N/A	Total				N/A	Total
			0	52				23	30

1.2 Objective 1: Reducing poverty and social exclusion

Of the 13 indicators identified for Objective 1, 12 are reported annually and 1 is required to be reported quarterly (CPM/002) The percentage of customers who are satisfied with access to services across all channels). Due to suspension of the service, this will now be reported later in the year.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
IS001: Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2019/20)	5		
IS002: Work with partners to deliver the Financial Inclusion Strategy.	3		
IS003: Provide information and support to residents affected by Welfare Reform and raise awareness of staff and partners about the impact of the changes. (2017/18)	5		
IS004: Work through the Creative Rural Communities partnership to involve the local community in the delivery of services with the aim of reducing rural poverty. (2019/20)	1		
IS005: Implement a range of projects to tackle poverty through the Vibrant and Viable Places Scheme in Barry. (2016/17)	1		
IS006: Align the relevant activities associated with Families First, Flying Start, Communities First and Supporting People programmes to maximise opportunities across all programmes.	2		

1.3 Objective 2: Providing decent homes and safe communities

Of the 17 indicators identified for Objective 2, 11 are annual and 6 quarterly. Data was available for 6 of the quarterly measures with; 5 having been attributed a RAG status of Green (CPM/124, CPM/234 (PAM/038), CPM/235 (PAM/039) CPM/027 and CPM/030) and 1 attributed an Amber status (CPM/010).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS007: Complete the delivery of the Council House Improvement Programme by 2017. (2016/17)	4		N/A at quarter 1
IS008: Work with partners to instigate a new Council house building programme. (2016/17)	4		N/A at quarter 1

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7		N/A at quarter 1
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	1		N/A at quarter 1
IS011: Increase the number of sustainable, affordable homes. (2019/20)	3		N/A at quarter 1
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	3		N/A at quarter 1
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	4		N/A at quarter 1
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	8		N/A at quarter 1
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	1		N/A at quarter 1
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	1		N/A at quarter 1

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 1: Reducing poverty and social exclusion

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	0		N/A	While digital services continue to be developed, integration between eForms and Oracle CRM has proven to be unachievable. Work is ongoing to establish the best way forward to digitally enable service transformation including consideration of replacing the existing CRM with a modern CRM that facilitates integration; or with a digital platform which includes CRM and eForms as a single package.

Corporate Plan Action IS002: Work with partners to deliver the Financial Inclusion Strategy and enable residents in and out of work to overcome barriers to financial inclusion by improving access to services, advice and support

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal	0		N/A	No progress has been made yet in terms of establishing a group or coordinated approach to tackling fuel poverty. This will be prioritised in the next three months.

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

1.4.2 Objective 2: Providing decent homes and safe communities

Corporate Plan Action IS007: Complete the delivery of the Council House Improvement Programme by 2017.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A081: Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	0		N/A	Project to be identified following release of major investment programme works as a main priority.
HS/A082: Develop a Tenant Scrutiny Panel	0		N/A	A 'taster' day was scheduled to take place to provide more information about tenant engagement opportunities and to recruit volunteers to become tenant assessors. Sadly, this event had to be cancelled due to low levels of interest and some last-minute apologies from individual tenants. The team are looking at alternative ways of taking this initiative forward.

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

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A084: Adopt a Housing Development Strategy.	75		N/A	The Strategy has been written and is being presented to Cabinet in July for endorsement prior to presentation to Scrutiny and final adoption after the Members summer recess.
HS/A085: Review the existing Council Rent Policy in light of the new Welsh Government Policy.	0		N/A	Still awaiting launch and details of WG Rent Policy. As soon as received the Council will review its Rent Policy and submit it to Cabinet for adoption.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	25		N/A	During Qtr. 1 there were a total of 461 Public Protection Notices received into the DAARC Service, 371 were female victims with 68 male victims. Following intervention and support from the DAARC officer 150 clients were referred to specialist support services that without this service wouldn't have taken place. Funding has been secured for 2019.20 and discussions are taking place regarding longer term funding. The DAARC service won the Vale of Glamorgan Council's team award for innovation and Bright Ideas and is a great example of partnership working at its best.

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

1.5 OUR ACHIEVEMENTS

<ul style="list-style-type: none"> The revision by Welsh Government of the definition part way through the year for the average time taken to deliver a Disabled Facilities Grant (DFG) affected our overall performance for 2018/19 which fell from 188 days to 195 days. However, our performance this quarter has shown a marked improvement versus the same period last year with the number of days taken to deliver a grant reported as 179.9 days compared to 200.55, exceeding our target of 195 days. This has largely been achieved by a reduced demand for DFG's this quarter. We expect the number of days to rise in Quarter 2 due to several large schemes but will remain within the target of 195 over the year. Our pool of contractors is reducing to 3 which has put additional pressure on the delivery, but we are procuring a new framework in Quarter 2.
<ul style="list-style-type: none"> The Regeneration team continues to build the capacity of community groups in the Vale. Projects supported include the development of the Castle Hotel in Barry. Community mapping is at the heart of much of their working, involving communities to decide on their own priorities for the area in which they live. An example of this is the Knap, where residents, groups and businesses have worked alongside the council to map the social and physical assets in the area and come up with regeneration ideas. This work is ongoing, with a second event taking place at Romilly's café on 26th September 2019.
<ul style="list-style-type: none"> A community mapping / engagement event was held in partnership with our Communications Team in August to encourage communication.
<ul style="list-style-type: none"> As part of the EU transnational project between 6 countries, Creative Rural Communities has commissioned a coworking pilot in the rural Vale which will commence in late 2019.
<ul style="list-style-type: none"> The Strong Communities Grant fund has been progressing well and only £25,000 of the £670k allocated remains. The fund is designed to support groups to generate income and become less reliant on grant funding. The process has enabled the council to better target S106 funding to where it is most needed and has also seen the Waterloo Foundation and NRW top the fund with their own money. A session will be held in November to discuss the future of the fund and evaluate the impact to date.

<ul style="list-style-type: none"> We have begun to evaluate the housing need requirements of older people within care services to evidence future joint service requirements. A grant application has been made to the Intermediate Care Fund and if successful, funding will be used to convert a 'step down' unit at Longmeadow Court, Cowbridge, making it suitable for older bariatric clients. This will mean that clients can still be released from hospital when medically fit and will prevent hospital admission whilst a client's home is modified to their needs.
<ul style="list-style-type: none"> Whilst the number of sustainable, affordable homes we deliver in the Vale is out of the Council's control due to Welsh Government funding and private developer site availability, we continue to work with our partners to increase the number of units in the Vale. During quarter 1, we delivered 59 additional housing units, a further improvement on the same period last year in which we delivered 46 units. We have also secured 166 affordable homes plus a further £416,326 off site affordable housing contributions through planning permission applications. This accounts for 26% of the 466 dwellings for which we received planning applications. This work has had a very positive impact on the Vale and has increased the level, range and choice of affordable housing available to families within the Vale.
<ul style="list-style-type: none"> The Council continues to work collaboratively through the Get The Vale Online (GTVO) partnership to address issues of digital inclusion and increase employment opportunities. During quarter 1, plans have been developed to address digital inclusion issues within the armed forces community and we have been working to create digital champions within local support groups. In addition, plans are being developed to train front line council staff as Digital Champions so that they can provide support for customers accessing council and other public services online. A Newydd tablet loan scheme supported via Creative Rural Communities has been performing well.
<ul style="list-style-type: none"> The total number of subscribers to Vale Connect has risen from 50,448 in the same period last year to 56,047. During quarter 1, 1,061 additional subscriptions were made to our Vale Connect channel indicating that the public continue to access and remain engaged with our digital newsletter service.
<ul style="list-style-type: none"> The Time Banking scheme continues to successfully operate for Council tenants and is delivery excellent results. In the last quarter, meetings have held with colleagues from Public Health Wales and Children Services to discuss potential for joint working and to expand Time Banking in the Vale. A workshop has been held with Public Service Board partners to gain more detailed feedback from volunteers, focusing on the benefits and impact Time Banking is having on tenants personally and in their communities and discuss options for expanding the scheme.
<ul style="list-style-type: none"> During quarter 1, 96.7% of food establishments were assessed as 'broadly compliant' with food hygiene standards, a further improvement on last year's performance. Premises are deemed to be broadly compliant if specified risk scores are achieved for cleanliness, structural issues, and confidence in the management of the business.
<ul style="list-style-type: none"> 80% of tenants were satisfied with the outcome of an anti-social behaviour complaint.
<ul style="list-style-type: none"> During quarter 1, 17 properties received 'Target Hardening' a service offered by the Community Safety Team to provide support and security equipment to the homes of domestic abuse victims. 100% of people that received this service reported that they felt safer in their homes.
<ul style="list-style-type: none"> The development of a new community safety strategy has commenced with The Safer Vale Strategic Board having met at quarter 1. During the meeting the Board agreed four strategic outcomes around preventing and reducing crime and anti-social behaviour, improving connection and involvement with the community, safeguarding the vulnerable and strengthening partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.
<ul style="list-style-type: none"> We have made good progress working with colleagues to develop a Corporate Strategy for Children in Need of Care and Support. The Strategy, which has been completed in draft, is currently out for consultation prior to publication in September 2019.

1.6 OUR CHALLENGES

<ul style="list-style-type: none"> A significant challenge in the Vale of Glamorgan has been the introduction of Universal Credit. Not only is there a transition period for eligible residents, there is a movement from weekly payments to one single monthly lump sum which is causing immense hardship to people on already low incomes. To date a significant number of Council tenants have transferred onto the benefit leading to most falling into rent arrears and at risk of homelessness. The Council continues to monitor these cases very closely and offers money advice and ongoing housing related support as well as liaising very closely with the Department of Works and Pensions when appropriate, as any decrease in rental income could have a detrimental effect on the Council's Housing Business Account and restrict the number of new Council homes delivered each year.
<ul style="list-style-type: none"> Reducing budgets will impact on our ability to effectively plan into the medium to longer term which could potentially jeopardise the viability and potential success of any future community schemes particularly in areas of

regeneration with high unemployment. The uncertainty and inability to manage this change could have a detrimental impact on establishing more sustainable employment opportunities into the longer term and ultimately limit our ability to reduce poverty in line with this objective.

- During quarter 1, 75.96% of households threatened with homelessness were successfully prevented from becoming homeless, this performance is less than our target (80%) and less than the same period last year (83.6%). Homelessness is a growing national challenge and an issue for the Vale of Glamorgan which also has a significant amount of hidden homelessness that we are not yet able to measure. As at May 2019, there were over 5,000 housing applicants on the Vale of Glamorgan Housing Register. Currently, the impact of Universal Credit has not significantly impacted on homelessness as its roll out in the Vale of Glamorgan was delayed until October 2018. However, already, rent arrears have increased for those applicants transferring onto this benefit in both the social and private rented sectors which is expected to lead to increased evictions and subsequently more homelessness presentations over time. A lack of one-bedroom accommodation is a concern for the Vale and a priority factor in long term planning. The impact of Britain exiting the European Union could also bring about possible job losses and interest rate increases on unsecured loans which would put already vulnerable households under significant strain.
- There is a chronic shortage of housing in the Vale and a need for an additional 576 affordable homes per annum between the years 2017 to 2022. We are working with our partners to address this, however, the impact of Britain exiting the European Union continues to add a layer of uncertainty over the Council's house building programme and could contribute to labour shortages as well as difficulties in material supply. The Council will continue to monitor the market and take appropriate action to mitigate the impact through engagement of local contractors and sourcing alternative materials where necessary. The number of new Council homes measure is annually reported therefore the information will be presented during quarter four.
- Whilst improvements have been made to processes surrounding the turnaround of our empty homes, there remains several long-term cases where properties are receiving structural works. This has resulted in an increase in the number of working days taken to re-let a Council home to those in need. Whilst a property is receiving repair work there is also a rent loss incurred however, benchmarking has indicated that 'rent loss' performance in the Vale is better than the median for all social landlords across the UK. To mitigate this challenge, we have created a management sub group to oversee performance on all aspects of Council empty property management. The group meet quarterly and during 2019/20 will monitor and drive further improvements in performance. The Draft Empty Homes Strategy 2019-2024 provides the framework to ensure that the Vale of Glamorgan Council continues to be pro-active in its approach to returning empty homes back into use. The headline annual need for affordable housing in the Vale of Glamorgan Local Housing Market Assessment from 2017 to 2022 is 576 units per annum. The Council's performance in relation to empty homes is measured using PAM/013 which is defined as the "Percentage of empty private sector properties brought back into use during the year through direct action by the local authority". PAM/013 enables local authorities to give account of their performance to the public including comparing their performance with that of other authorities. For financial year 2018/19, the Vale of Glamorgan Council was ranked in the upper quartile of PAM/013 (ranked 3rd overall).
- Now we have met the Welsh Housing Quality Standard, it is important to ensure the standard is maintained and investment is planned accordingly. The level of investment required will vary year on year and consequently detailed programmes of work will require adjustment on a yearly basis. We have declared 733 (20% of our housing stock) as an 'acceptable fail' largely due to resident's refusal of the improvements and we are currently implementing measures to engage tenants and maximise achievement of the Standard.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

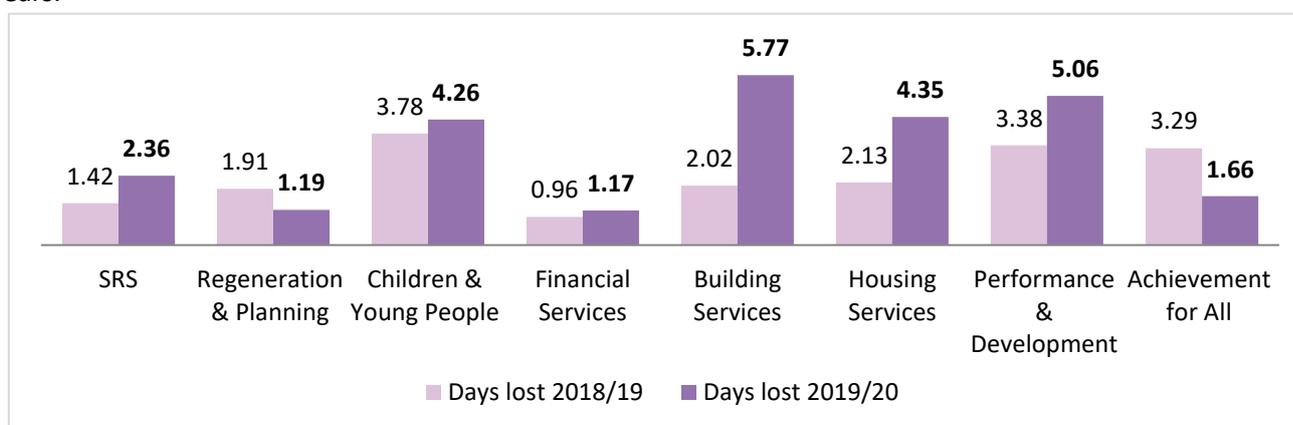


2.1 PEOPLE

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

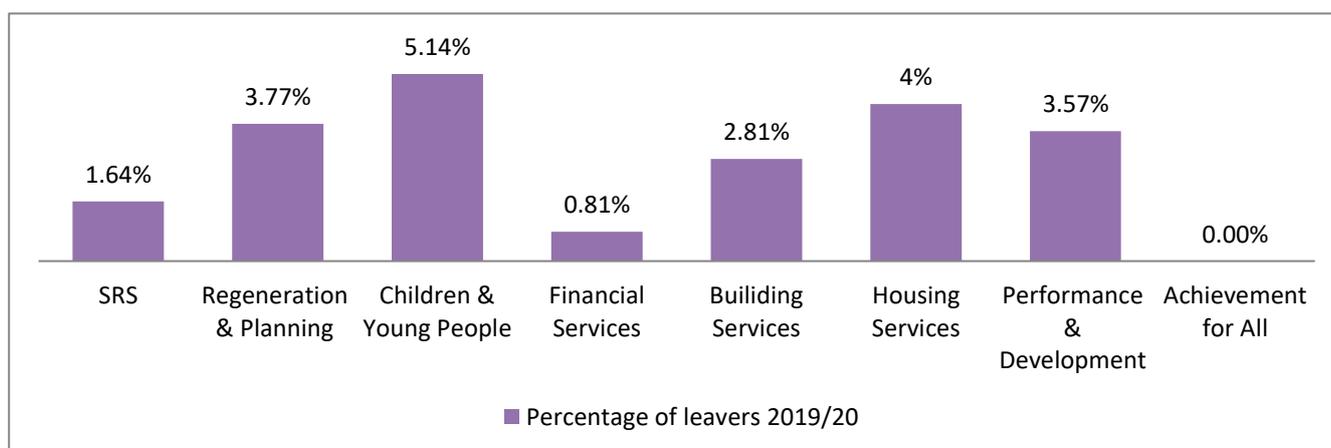
Across the Council (including schools) between Quarter 1 2018/19 and Quarter 1 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.45 days from 2.10 working days lost in Quarter 1 in 2018/19 to 3.55 days in Quarter 1 2019/20.

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



During quarter 1, 2019/20 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 4.11 days against an annual target of 10.36 days. Including Schools, the total days/shifts lost per FTE was 3.55, against our annual target of 9.20.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 1 2019/20 can be seen in the chart below.



The [sickness absence report](#) and [employee turnover report](#) provide a review of attendance management and staff turnover across all council services during 2018/19.

2.1 PEOPLE

During quarter 1, 2019/20, the combined voluntary and involuntary staff turnover across the Council was 1.49% (including schools). The voluntary turnover this quarter was 1.58% (including schools) therefore less than the same quarter last year (1.75%) showing how performance has improved when compared to the previous year.

The staff appraisal / #itsaboutme process is currently being used as a method of identifying training options for staff across the Council, work continues to be enhanced with the completion of the #itsaboutme in Quarter 2.

Career development is key to staff retention and developing experience to fill relevant posts in the Regeneration and Planning service. Succession planning initiatives this quarter have included day release educational courses and the employment of graduates undertaking professional qualifications. We have successfully appointed apprentices in the Building Control section and market forces supplements have been applied to key posts.

Apprentices, graduates and trainees have also been recruited across Housing and Building services to improve service resilience. The Housing Department have advertised for 2 apprentices to cover roles within the Income and Community Development teams. There are going to be further opportunities for apprentices to join Housing and Building Services in the area of Painting and Quantity Surveying. This allows more opportunities for graduates and apprentices to allow them to explore and gain hands on experience.

Team resource and structure in relation to the Community Investment team has recently been reviewed with Senior Managers and some opportunities for additional support have been agreed, namely in the form of a Community Investment apprentice and possibly some assistance via Supporting People funding. The profile of the team continues to grow, and the team were incredibly proud to have won the 'team of the year' award at the recent Council staff awards ceremony. There are significant funds available to kick-start projects and act as match funding and this has helped support a number of important projects. The challenge remains the importance of making projects financially sustainable, either through external grants or money raised by volunteers themselves- this could include income from services provided. There is also scope to handover more projects to Neighbourhood Managers so the Community Investment team can focus on setting up new and innovative projects.

We continue to deliver level 1 training via our internal online training site (iDev) and face to face, in relation to Violence Against Women, Domestic Abuse and Sexual Violence and are on track to meet the deadline for completion with 88% of staff having completed training at quarter 1. The level of qualification for Senior Management is higher (level 6) to ensure senior staff have a robust understanding of the issues facing victims. We are expecting additional guidance from Welsh Government later in the year regarding further training.

Initial plans have been created to address digital inclusion issues within the armed forces community, creating digital champions within local support groups. In addition, plans are being developed to train front line Council staff as Digital Champions so that they can provide support for customers accessing Council and other public services online. Digital drop in centres continue to be provided via volunteer Digital Champions at libraries and other public spaces.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1st April 2019 to 31st May 2019** which went to Cabinet on the 15th July 2019 reports that whilst it is early in the financial year and the forecast for the 2019/20 Revenue and HRA budgets is for an outturn within target, services are anticipating using reserves and may have difficulty in achieving the savings target in full. Current forecasts are as follows:

Managing Director and Resources

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

- The Regeneration budget covers the Countryside, Economic Development and Tourism & Events functions. Although the forecast is shown as a balanced budget, there remains concern over the income targets for car parking charges and commercial opportunities within the Countryside Division, where historic savings targets are unlikely to be achieved this year. Efforts will however be made to maintain a balanced budget by year-end, but the situation will be closely monitored.
- Development Management fee income is currently slightly ahead of target as a number of major applications have recently been received. Additionally, staff movement has meant a slight underspend on staff costs. At this early stage of the year it is anticipated that the budget will outturn on target.

Environment and Housing

- Neighbourhood & Transport Services is currently projected to have an adverse variance of £1m against the 2019/20 budget and reserves will be utilised.
- Within the Waste Collection Service, it is anticipated that there will be an adverse variance of around £450k. There is still pressure on employee and transport budgets due to downtime involved in travelling to Cardiff to dispose of waste. Cowbridge is currently being used as a temporary transfer station for elements of recycling material with the aim of reducing this downtime however additional resource is still being utilised. The planned future service changes to the waste collection service are likely to require further resource in the initial period of service change. There is also pressure on the budget due to the high price currently being paid to treat co-mingled recycling. The price has increased steadily over the last couple of years since China banned elements of recycling such as plastic into the country. Preparations are ongoing to enable the rollout of a kerbside sort method of recycling. It is anticipated that this will reduce the costs currently being spent on treating recycling, however the rollout will be phased from around Autumn 2019 therefore the full benefit will not be achieved in 2019/20.
- There is currently a pressure of around £100k on the staffing budget at Barry Island. Due to the popularity of the resort additional resources have been utilised to maintain the expected cleanliness standards of the beach and promenade.
- Shared Regulatory Services - The allocation represents the Vale of Glamorgan's budget for its share of the Shared Regulatory Service (SRS). A separate set of accounts is maintained for the SRS and periodically reported to the Shared Regulatory Service Joint Committee. It is anticipated that the SRS will outturn on target.

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

As part of the Final Revenue Budget Proposals for 2019/20, a savings target of £211k was set for this Committee. It is anticipated that the CCTV saving will not be achieved this year. The service is requested to consider how this saving will be met in the current year.

In 2019/20 there is a savings target of £932k allocated to Neighbourhood & Transport Services. A further £29k saving is expected from Regeneration, £110k from Development Management, £3k from Private Housing, £679k from Resources, £30k for Achievement for All, £149k for Children Services and £0 for Youth Offending Service.

2.3 ASSETS

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

We continue to develop An Asset Management / Investment Strategy for Council owned homes and the Housing Asset Management Strategy is now fully developed and written. Cabinet and Scrutiny have been consulted on the first draft, further to the key messages and priorities contained in the Strategy. Tenant engagement will commence over the summer months prior to presenting the final draft to Cabinet for approval.

The number affordable homes delivered continues to be outside of the control of the Council as it depends on; available funding from Welsh Government for social housing sites; the number of sites in development by private developers; the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance. That being said, 59 additional units have been delivered this quarter to increase the number of sustainable and affordable homes in the Vale. This is an improvement and in addition to the 46 units delivered in the same period last year.

Significant progress has been made with regards to monitoring and managing the compliance status in all our corporate buildings. All sites have received an initial visit to identify compliance aspects and we are now undertaking our second year of a rolling programme of annual inspections. As a result of this activity, attribute information is known for all corporate sites and a comprehensive database (IPF) is being maintained to provide a robust base upon which to manage compliance.

We have worked hard to improve our relationships with individual site managers who now recognise the importance of the auditing and monitoring role and appreciate the assistance being provided to assist them in managing their buildings. One way in which we have supported managers and improved compliance is by issuing reminders to building managers when a re-test is due. The IPF database will flag this up and the Corporate Compliance team will issue reminders approximately a month prior to test certificates expiring. This prompt has enabled building managers to engage a suitable company to inspect and service the relevant attribute in a timely manner and has been well received by site managers.

A cross directorate area based asset review (Estates / Legal / Regeneration) commenced during Q1 and will now be progressed on a ward by ward basis, whilst retaining the ability to look at individual sites as requested.

We continue to develop a more appropriate use of the Information Advice and Assistance Service/Families First Advice Line as a single point of contact for the service, the service user evaluation process launched in April 2019, and a review of impact of single point of contact is due to be completed in Quarter 2.

Both the rural and economic development teams continue to support community groups to maintain and take ownership of community assets. The rural team recently hosted a trans-national visit from six partner countries, working on the subject of co-working spaces within communities. There is clearly an appetite within the private and third sector in the Vale to explore co-working as a function of community assets.

2.4 ICT

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

We continue to explore and identify the use of appropriate software solutions across Housing and Building Services. The framework tender has been submitted, this is to obtain tender prices from interested consultants in assisting the team through this project.

A draft CCTV review has been completed and is currently under review, in conjunction a Capital bid for £350,000 has been approved by Cabinet during Quarter 1 to enhance the current equipment. A project board meeting is due to take place in quarter 2 to agree on the next steps.

The Housing Customer Portal is now 'live', and more than 50 tenants have registered to use the service. We continue to promote the Portal via social media, the GovDelivery email subscription service and on standard correspondence for example, rent letters and statements. Promotion will continue throughout the year to ensure that the number of tenants that engage with the service continues to increase.

2.5 CUSTOMER

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

We continue to develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan, a meeting has been arranged for quarter 2 with representatives from Barry mosque to enable us to establish greater links. During the development of the Community Safety Strategy it has been agreed to focus on Community Cohesion Co-ordinator that will take forward this work. It is anticipated that they will commence work during quarter 2.

During quarter 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 for adults and 169 hot spot area referrals. The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse perpetrator that was causing ASB at the victims home and restricted him from going to the address. Both actions have protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.

The Safer Vale Strategic Board have met during quarter 1 and have agreed the overarching Strategic Outcomes for the board to focus on;

1. Work to prevent and reduce crime and anti-social behaviour to keep people who live, work and visit the Vale safe and free from the fear of crime.
2. Improve the way we connect, involve and inform our communities to increase awareness, the feeling of belonging and positive community cohesion in the Vale.
3. Work to safeguard the most vulnerable in our communities.
4. Strengthen the innovative partnership working and information sharing within the Vale of improve efficiencies and enrichen problem solving.

A community safety multi agency operational development session was held during quarter 1 to identify what the objectives and actions are and how this could be achieved through partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.

We have continued to raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance and participating in community events.

The annual national Scams Awareness initiative took place in Q1 and a range of awareness raising events took place under this umbrella. In addition, a number of talks were given, including to residents living in sheltered accommodation. Finally, training on scams and doorstep crime was given to South Wales Police cadets.

2.6 CORPORATE RISK

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

Risk Ref	Risk	Residual Risk Score			Direction of Travel ¹	Forecast Direction of Travel ²
		Likelihood	Impact	Total		
CR8	Welfare Reform	2	2	4 M	4 (Y)	
CR9	Public Buildings Compliance	1	3	4 (M)	4 (Y)	
CR10	Safeguarding	2	2	3 (M/L)	3 (G)	

2.6 CORPORATE RISK

There are three corporate risks aligned to this outcome area; Welfare Reform, public buildings compliance and safeguarding. Safeguarding and welfare reform were attributed a medium risk level whilst, Welfare Reform programme was attributed a medium/low risk. In regards to the direction of travel they are all forecast to remain static.

2.7 SERVICE PLANS RISKS

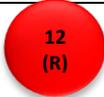
The current status of the Service Plan risks that have a bearing on this outcome are as follows:

Risk Description	Service Area	Status		Direction	Forecast Direction
Customers are not able to effectively engage with the Council due to digital exclusion.	Performance and Development	Medium/Low	3 (G)		
Financial failure of a support provider (Supporting People).	Housing and Building Services	Medium/Low	3 (G)		
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium/High	9 (A)		
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium/High	9 (A)		

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

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

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

Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	High			
Risk Description	Service Area	Status		Direction	Forecast Direction
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium/ High			
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Very Low			
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium/ Low			
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium/ Low			
Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium/ High			

There are a total of 10 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 2 service risk is anticipated to increase over the coming months, with the the majority remaining static.

GLOSSARY OF TERMS

Well-being Outcome:

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

Well-being Objective:

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

Population level Performance Indicators:

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

Local Council Performance indicators:

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

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

Overall RAG status:

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

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

Service Plan Actions

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

RISK MATRIX

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

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

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

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

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

Risk Key

	Risk level increased at last review
	Risk level decreased at last review
	Risk level unchanged at last review

APPENDIX 1: Service Plan Actions

Objective 1: Reducing poverty and social exclusion

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS001				
PD/A001: Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	31/03/2020	25	GREEN	Initial plans have been created to address digital inclusion issues within the armed forces community, creating digital champions within local support groups. In addition, plans are being developed to train front line council staff as Digital Champions so that they can provide support for customers accessing council and other public services online. Digital drop in centres continue to be provided via volunteer Digital Champions at libraries and other public spaces.
PD/A023: Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	31/03/2020	0	RED	While digital services continue to be developed integration between eForms and Oracle CRM has proven to be unachievable. Work is ongoing to establish the best way forward to achieve digitally enable service transformation including consideration of replacing the existing CRM with a modern CRM that facilitates integration or with a digital platform which includes CRM and eForms as a single package.
PD/A033: Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone).	31/03/2020	25	AMBER	The council website has been amended to focus on opportunities for citizens to access services digitally. A full marketing and promotional campaign had been scheduled to coincide with eform / CRM integration, however this is yet to come to fruition
PD/A034: Continue to provide access and make use of social media to extensively	31/03/2020	25	GREEN	The reach and engagement rates of the Council's social media accounts continues to grow. New service-specific

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
involve and engage with our citizens and to enable further feedback and learning from them.				accounts are also be established to provide more tailored information to residents. In order to continue to improve the way in which the Council manages its social media presence the Communications Team will be developing new best practice guidelines and associated training and guidance materials during Q2.
PD/A035: Improve the transactional functionality of our website and general user experience to enable more residents to access information and services online.	31/03/2020	25	GREEN	A project address this has now been established within the Digital Customer workstream of the Digital Strategy. A new work programme for the programme team is currently being agreed and it is likely that improving website user experience will be a priority.
IS002				
HS/A075: Explore the potential of a Vale wide/regional time banking scheme.	31/03/2020	25	GREEN	A number of meetings have taken place including with colleagues from Public Health Wales and Children Services- to discuss potential for joint working and to expand Time banking in the Vale. In addition, a workshop event has been held with Public Service Board partners, to hear more detailed feedback from volunteers (about the benefits and impact Time banking is having on them personally and their communities) and to discuss ideas and options for expanding the scheme in the Vale. A number of ideas have been put forward and these are currently being reviewed with a view to going back to the PSB to agree a way forward. In the meantime, the Time banking scheme continues to operate for Council tenants and is delivering great results.
HS/A076: Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal.	31/03/2020	0	RED	No progress has been made yet in terms of establishing a group or coordinated approach to tackling fuel poverty. This will be prioritised in the next three months.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A077: Develop a suitable estate-based regeneration project in response to the completed Neighbourhood Action Plans.	31/03/2020	25	GREEN	A suitable project has been identified at Margarete Avenue and the service is working with local Tenants and residents to develop plans to landscape and provide a community garden in the area.
IS003				
FIT/A001 (FS/A001): Continue to support the roll out of Universal Credit in line with DWP timescales.	31/03/2020	100	GREEN	All targets set by the DWP for digital and budgeting support were completed in Quarter 4 for 18/19. Ongoing these no longer need to be completed by us as an LA as CAB are now commissioned to undertake the work. We continue to work alongside the DWP and act in accordance with the DWP legislation for Universal Credit only accepting claims from those who are exempt from claiming it. We also ensure Housing Benefit claim are cancelled correctly when we are notified of Universal Credit claims and send the notifications back to DWP to confirm the action we have taken and notify them of any overpayments to recover due to the cancellation.
FIT/A009: Signpost applicants to enable them to fully access support on the new digital service for UC applications.	31/03/2020	100	GREEN	Applicants are signposted for help at Citizens Advice Bureau if they need additional assistance for helping to claim UC as access is all online. If they just require access to a PC or WIFI customers are signposted to the libraries where they can access these services.
FIT/A010: Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears.	31/03/2020	100	GREEN	We continue to update the website for any changes for Welfare reform and ensure that relevant departments are made aware of these changes to ensure that they can support the customers they deal with. We liase with the money advice team and ensure they remain updated on any welfare reform changes that we receive. We also refer/ signpost customers who are struggling or need support to the money advice team in order that they can

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				give them the additional support that they require to help them keep their tenancies.
HS/A078: Monitor the impact of the implementation of managed migration to Universal Credit through formalised multi-agency working groups and regular updates to Homes and Safe Communities Scrutiny Committee.	31/03/2020	25	GREEN	A number of groups currently meet regularly to review the impact of UC and resolve any local issues experienced. These include the UC Partnership Group, chaired by the DWP, a landlord's group, a group chaired by the local AM. In addition, UC roll out is discussed at Council Managers meetings and Scrutiny Committee. There is effective partnership working, however some of the concerns are related to the way UC is administered nationally by the DWP e.g. the way direct payments are processed and paid to landlords, the lack of information available to landlords via landlord portal etc. Lastly, inherent issues like the way UC is paid in arrears, means that there have been increases in arrears levels. The impact will continue to be monitored closely and the Income team will continue to work closely with tenants to assist them to minimise their arrears.
HS/A079: Review the capacity of the Money Advice Team and existing money advice service to target tenants claiming Universal Credit to ensure the provision of timely assistance to those in receipt of Universal Credit.	31/03/2020	25	GREEN	The Money Advice scheme is now fully resourced, and the three Advisors are fully trained to deliver an extensive range of Money Advice services to Council tenants. Some of this assistance is targeted towards communities claimants and there are processes in place for Advisors to contact people who go onto the benefit and provide the appropriate advice and assistance. Up to this point the Money Advisors have continued to support UC claimants, however as more claimants migrate across, the Income Assistants are picking up the rent account monitoring as part of the standard arrears process. Whilst the Money Advice team are dealing with a large caseload, cases are prioritised, and tenants are not having to wait longer than a

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				week for an appointment.
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2020	25	GREEN	Both the rural and economic development teams continue to support community groups to maintain and take ownership of community assets. The rural team recently hosted a trans-national visit from 6 partner countries around the subject of co-working spaces within communities. There is clearly an appetite within the private and 3rd sector in the Vale to explore co-working as a function of community assets.
IS005				
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2020	25	GREEN	Cabinet report is being prepared for 29th July meeting for TRI thematic grants to ensure roll out in Q2.
IS006				
CS/A026: Review the impact of the guidance arising from the new Flexible Funding arrangements.	31/03/2020	25	GREEN	Flexible Funding Board and CCG leads meeting established. Links with WG good and officers engaged in the FF development on a regular basis. Mapping and monitoring work has been initiated locally.
CS/A027: Implement the new grant arrangements under the new Children and Communities Fund.	31/03/2020	25	GREEN	First quarterly report completed. A proposal to simplify both reporting and funding arrangements for Legacy has been approved by Welsh Government, funds are being developed into the relevant projects. A shared workshop between all CC Grant leads was held in June to map out programme National Wellbeing Goals working towards a shared outcomes framework. Strategic Flexible Funding Board and Corporate Management Team approved moving four employability projects into Learning and Skills creating closer alignment. YOS mentor post approved recruitment of a new Youth Mentor to support children and young

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				people engaged in the YOS to maintain EET provision and building personal resilience. This role will sit within the Families First leads team.

Objective 2: Providing decent homes and safe communities

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
IS007				
HS/A054: Maintain a focus on the management of empty homes and achieve greater efficiencies through reducing the time taken to re-let properties.	31/03/2020	25	GREEN	Regular monitoring of empty homes ensures that re let performance remains strong. The lower turnover of properties means that rent loss remains low, however there are issues with long term voids, where there are not always resources or procurement arrangements in place to ensure they are repaired and relet in a timely way. There are currently 8 long term voids which are undergoing major repairs but around 3 further properties have been identified as needing extensive or structural repairs- which may put more pressure on existing resources. Weekly monitoring of 'standard' voids ensures that empty properties are advertised early and repaired and relet quickly. In addition, a quarterly strategic group meets to review performance and address issues.
HS/A080: Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	31/03/2020	25	GREEN	Projects have all been surveyed and tender documentation is being developed for delivery to a range of projects outlined in the Housing Business plan.
HS/A081: Develop a pilot programme of	31/03/2020	0	RED	Project to be identified following release of major

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
renewable technologies to reduce carbon footprint in the Council's housing stock.				investment programme works as a main priority.
HS/A082: Develop a Tenant Scrutiny Panel.	31/03/2020	0	RED	A 'taster' day was scheduled to take place to provide more information about tenant engagement opportunities and to recruit volunteers to become tenant assessors. Sadly, this event had to be cancelled due to low levels of interest and some last-minute apologies from individual tenants. The CI team are therefore looking at alternative ways of recruiting and taking this initiative forward.
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2020	25	GREEN	HAMS is developed and written. Cabinet and scrutiny have been consulted on the first draft before tenants are consulted further on the key messages and priorities contained in the strategy. Tenant engagement will commence over the summer months before presenting the final draft to cabinet for approval.
HS/A083: Develop and identify opportunities for the Council House development programme.	31/03/2020	25	GREEN	various sites have been identified and are being discussed with the development project board.
HS/A084: Adopt a Housing Development Strategy.	31/05/2019	75	RED	Strategy has been written and is being presented to cabinet in July for endorsement before issued to scrutiny and final adoption after the members summer recess.
HS/A085: Review the existing Council Rent Policy in light of the new Welsh Government Policy.	31/12/2019	0	RED	Still awaiting launch and details of WG Rent Policy. As soon as received the Council will review its Rent Policy and submit it to Cabinet for adoption.
IS009				
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable	31/03/2020	25	GREEN	Ongoing data collection of housing related support needs through the Needs Assessment process and the Supporting People Gateway. Data will be published in annual Local

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
groups.				Commissioning Plan to evidence the continuation, closure or reconfiguration of existing services and details of any new service development requirements.
HS/A086: Liaise with Welsh Government and the existing identified traveller community to identify the most appropriate housing solution for their needs.	31/03/2020	25	GREEN	Dialogue is ongoing with Welsh Government and the travellers to try to identify a suitable permanent site that will meet their needs and to ensure that the WG capital funding requirements can be met.
RP/A004: Continue to deliver the Disabled Facilities Grant service for Private housing.	31/03/2020	25	GREEN	Referrals have been slow from Social Services due to reduced OT's and number of clients being means tested out is increasing. We are therefore keeping a close eye on capital expenditure for the year as we are under spent against forecast at this point.
HS/A064: Work with our partners regionally and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living.	31/03/2020	25	GREEN	Work has been undertaken to compare the Housing need requirements of older people with the care services being provided to them in order to evidence future joint service requirements. A capital bid has also been made for ICF to convert a 'step down' unit at Longmeadow Court, Cowbridge to make it suitable for older bariatric clients to enable them to be released from hospital when medically fit or to prevent hospital admission whilst their permanent home is made suitable for their needs.
HS/A087: Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	31/03/2020	25	GREEN	Quarterly meetings continue to take place with internal social care colleagues and external partners in Housing, Health and Social Care through the Housing with Care Project Board. A new capital bid has been submitted to complete the feasibility study for the Penarth Village.
HS/A088: Oversee the implementation and monitor the delivery of the interim supporting people guidance using the housing support grant.	31/03/2020	25	GREEN	Interim Guidance has been implemented and Supporting People Services in the Vale are monitored to ensure ongoing compliance.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A089: Review options to engage OT Services for Council house adaptations.	31/03/2020	25	GREEN	Tender documentation and specification are being developed to receive costs from potential suppliers.
IS010				
RP/A097: Continue to support householders and landlords to improve private housing and make vacant properties available including the provision of loan products.	31/03/2020	25	GREEN	Annual survey of empty homes sent in Q1 has provided a high response rate and we are providing support to those interested in bringing properties back into use. We are supporting our 1st application for a lifetime loan for a property in need of urgent repair.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2020	25	GREEN	59 additional units have been delivered in Q1, which is in access of the 46 delivered for the same period in 2018/19. The number delivered continues to be outside of the control of the Council as it depends on the available funding from Welsh Government for social housing sites and the number of sites in development by private developers, the date that the properties are being built and if the schemes are financially viable to deliver the required number of affordable housing in line with the Supplementary Planning Guidance.
HS/A090: Deliver and monitor the Local Housing Strategy action plan.	31/03/2020	25	GREEN	Working Groups in place to take forward the actions and these are reported and monitored by the Overarching Housing Forum made up of statutory and third sector partners on a quarterly basis.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2020	25	GREEN	During Q1, of the 466 dwellings that have been granted planning permission, 166 (36%) were affordable. During Q1, the Council has secured a further £416,326.40 off-site affordable housing contributions. This work will help increase the level, range and choice of affordable housing available to families within the Vale.
IS012				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A021b: Improve access to safeguarding information on SRS website by reviewing and improving information on web pages.	31/03/2020	25	GREEN	Work continues to review website content and refresh / update it. A number of items have recently been redrafted.
SRS/A020b: Raise awareness of scams, doorstep crime and other safeguarding issues by developing leaflets and guidance and participating in community events.	31/03/2020	25	GREEN	The annual national Scams Awareness initiative took place in Q1 and a range of awareness raising events took place under this umbrella. In addition, a number of talks were given, including to residents living in sheltered accommodation. Finally, training on scams and doorstep crime was given to South Wales Police cadets.
SRS/A028: Build relationships with trade federations such as the Federation of Master Builders to scope out current trading practises across the region and inform future priorities for intervention including intelligence, education and enforcement activities.	31/03/2020	25	GREEN	Building upon the successes of last year's engagement, work is underway to engage with other trade bodies. This work looks set to deliver benefits to both residents and reputable businesses alike.
IS013				
HS/A091: Evaluate the key outcomes of the pilot domestic abuse referral and assessment service (DARAC) and source long term funding.	30/08/2019	25	RED	During Qtr. 1 there were a total of 461 Public Protection Notices received into the DAARC Service, 371 were female victims with 68 male victims. Following intervention and support from the DAARC officer 150 clients were referred to specialist support services that without this service wouldn't have taken place. Funding has been secured for 2019.20 and discussions are taking place regarding longer term funding. The DAARC service won the Vale of Glamorgan Council's team award for innovation and Bright Ideas and is a great example of partnership working at its best.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff	31/03/2020	25	GREEN	Regional structures are in place to deliver against the VAWDASV Strategy. During Qtr. 1, a regional steering group meeting took place and it was agreed that a priority focus

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and Cardiff and Vale Health Board.				for the region was around perpetrator co-ordination and specialist support programmes. White Ribbon is progressing well with Oakfield School and Gwaun - y - Nant pledging their support and activity planned for Qtr. 2 with the children.
HS/A070: Continue the roll out of the National Training Framework for violence against women, domestic abuse and sexual violence once Welsh Government deliver the initial training.	31/03/2020	25	GREEN	In the Vale of Glamorgan, we are continuing to deliver level 1 via IDEV and face to face, Quarter reports are sent to Welsh Government to update on activity. The Vale are on track to deliver within the set time line, currently there have been 88% of staff that have completed the training. Level 6 for senior management is also progressing well. Further guidance from Welsh Government is expected later in the year regarding further training.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2020	25	GREEN	A meeting has been arranged during Qtr. 2 with representatives from Barry mosque in order to establish greater links. During the development of the Community Safety Strategy it was agreed to focus on Community Cohesion, therefore this will be a priority going forward with agreed action points. During Qtr. 1, interviews were held for a Vale of Glamorgan Community Cohesion Co-ordinator that will take forward this work and it is anticipated that they will commence work in the Vale during Qtr. 2.
IS014				
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	25	GREEN	During Qtr. 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 referrals for adults and 169 hot spot area referrals (no perpetrator of ASB can be identified). The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				perpetrator that was causing ASB at the victim's home and restricted him from going to the address. Both actions have protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.
AA/A017: Work more closely with schools and partners in Health to develop support and provision for children and young people with complex social and emotional difficulties and challenging behaviours.	31/03/2020	25	GREEN	Links have been made with the Mental Health Foundation and NHS clinical psychology around the resilience workers. A clinical psychologist has been appointed to supervise the work of the team. CSC wellbeing strategies have been shared with the Mental Health Foundation to promote collaborative working. Officers have supported the repatriation of the CAMHS service to Cardiff and the Vale NHS which should lead to improved outcomes for children. Trauma informed approaches are used in the existing resource base and an additional resource base has been created. The behaviour improvement team has merged with the ASC Outreach team to create a new autism and attachment focused service.
AA/A018: Review anti-bullying policies and procedures to minimise incidents of bullying in all educational settings.	31/03/2020	25	GREEN	Grant funding has been utilised to establish a task and finish group which will produce revised antibullying guidance for schools. The group has developed a draft policy BUT WILL NOT BE FINALISED UNTIL NEW Welsh Government Guidance document, due in July 2019, has been published.
AA/A019: Review and further develop guidance to schools on transgender to ensure support for this vulnerable group of young people.	31/03/2020	25	GREEN	The transgender policy is operational, and the review will take place in Autumn 2019. Consultation will be undertaken with schools and young people to inform the review.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A020: Further develop our Restorative Justice models in targeted schools.	31/03/2020	25	GREEN	Target schools have been identified and planning meetings have taken place in order to identify the next stage of the restorative justice programme for future implementation.
AA/A021: Continue to work on a cross-directorate Corporate Strategy for Children in Need of Care and Support.	31/03/2020	75	GREEN	The draft strategy has been completed and is currently in a consultation period prior to publication in September 2019.
CS/A021: Expand delivery of restorative justice approaches through the implementation of the Policing Looked After Children Protocol and improve our approach to monitoring and information sharing of Looked After Children in the Youth Justice System.	31/03/2020	75	GREEN	Initial training programme completed in May 2019 with supervising social workers and foster carer. Meetings have taken place with 4 Residential Homes within the Vale, dates for training for 1- and 3-days restorative approaches have been provided and awaiting feedback re numbers attending. Discussions are ongoing with South Wales Police regarding the involvement of the YOS Police Officer in relation to the Protocol and the provision of training to the Police.
CS/A022: Work with partners to enhance the case management project for implementing trauma informed practice.	31/03/2020	100	GREEN	Referrals to the enhanced case management project ended in November 2018, although case formulations and reviews continue with existing children referred to the project. The YOS continues to participate in both the strategic and operational steering groups. A researcher has now been appointed to undertake an evaluation of the ECM model and the YOS is participating in this process.
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	25	GREEN	During Qtr. 1 there were 317 referrals into the Anti-Social Behaviour team (ASB). This can be broken down to 72 referrals for young people, 76 referrals for adults and 169 hot spot area referrals (no perpetrator of ASB can be identified). The ASB team have been successful in obtaining a partial closure order to protect a vulnerable housing tenant and a Civil Injunction against a domestic abuse perpetrator that was causing ASB at the victim's home and restricted him from going to the address. Both actions have

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				protected vulnerable people in remaining in their own home and provided reassurance to other residents. In terms of young people, the ASB team continue to work closely with the Youth Offending team to ensure that a preventative/restorative approach is taken with young people to address some of their wider needs.
IS015				
RP/A098: Deliver and review new housing regeneration / renewal areas to improve the standard of housing and local environment.	31/03/2020	25	GREEN	Areas in process of being identified and are likely to be part of or adjacent to previously identified target areas as part of the TRI schemes.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2020	25	GREEN	The Safer Vale Strategic Board met at the beginning of Qtr. 1 and agreed the overarching Strategic Outcomes for the Board to focus on. They are: 1. Work to prevent and reduce crime and anti-social behaviour to keep people who live, work and visit the Vale safe and free from the fear of crime. 2. Improve the way in which we connect with, involve and inform our communities to increase awareness, the feeling of belonging and positive community cohesion in the Vale. 3. Work to safeguard the most vulnerable in our communities. 4. Strengthen the innovative partnership working and information sharing within the Vale to improve efficiencies and enrichen problem solving. A Community Safety multi agency operational development session was held during Qtr. 1 to identify what the objectives, actions and how this could be achieved through partnership working. The draft Strategy, Strategic Assessment, Governance and Delivery Plan will be presented to the Safer Vale Board in July 2019.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/063(WO1/M002) (POV01): Percentage of working age Vale residents who are not economically active.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/082 (WO1/M003): Vale Households in relative income poverty, measured for children, working age and those of pension age.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/099 (WO1/M001): Percentage of people satisfied with their ability to get to/access the facilities and services they need.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/100: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.	N/A	N/A	65%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/043 (SL/M005) Percentage success rate on accredited courses for priority learners.	N/A	N/A	92%	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104 (CS/M035)): Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107 (HS/M033): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
their independence.						
How well have we performed?						
CPM/002 (PD/M002): The percentage of customers who are satisfied with access to services across all channels.	98.46	N/A	98%	N/A	N/A	Software that support this work I unsupported- reintroducing this in Q3-will be a multi-channel survey- not just telephones - no figures reported. One a year measure due to the circumstances. This service is currently suspended due to introduction of new technology platform and current platform becoming unsupported. Multichannel customer satisfaction reporting is due to commence towards end of Quarter 3
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	75%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/111 (CS/M037): Percentage of eligible Flying Start children that take up childcare offer.	N/A	N/A	90%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/170 (SI/M050): Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/112: Percentage of Supporting People clients satisfied with the support they have received.	N/A	N/A	100%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/065: The total number of subscribers to Vale Connect.	50,448	56,047	52,000	GREEN	↑	During Qtr1, there were 1,061 additional, subscriptions to our Vale Connect channel and during the same period our subscriptions increased from 4,658 to 148,652.
CPM/259 NEW CPM: Number of	N/A	N/A	200	N/A	N/A	Annual performance indicator. To be

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
tenancies maintained six month after receiving Money Advice.						reported at quarter 4.

Objective 2: Providing decent homes and safe communities

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/117 (WO1/M004): Percentage of people feeling safe at home, walking in the local area, and when travelling.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/118 (WO1/M005): Percentage of people satisfied with the local area as a place to live.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/119 (WO1/M006): Percentage of social housing compliant with Welsh Housing Quality Standard.	N/A	N/A	3.6	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	80%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	GREEN	↔	In total 17 properties received target hardening during Qtr. 1, 5 were for High Risk victims and 12 were for Standard/medium risk. In total 9 evaluations have been received, with 9 victims report that they feel much safer.

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/234 (PAM/038): Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.	100%	100%	100%	GREEN	↔	The Council has declared 733 'acceptable fails' which counts positively towards our 100% completion status. We are currently revisiting tenants every year to reoffer upgrades and we are also upgrading properties that become available through the VOIDS process to ensure that when they are re-let, they have received the required upgrades therefore reducing the number of acceptable fails. We are also focusing on some of our non traditionally constructed properties to reduce the acceptable fails identified for Cost and Time e.g. We recently finished the Hawksley bungalow rebuild scheme and are now moving on to the Aireys properties demolition and rebuild scheme this financial year.
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	0.99%	0.7037%	1%	GREEN	↓	Performance remains strong in Q1 with lower turnover of properties resulting in a low level of rent loss. A significant amount of the total is rent lost from long term voids i.e. those pending structural works and non-traditional property types.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	100%	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/010: Average number of working	18.1 days	21.19 days	20 days	AMBER	↓	Performance during Q1 is just over

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
days to let an empty property (standard condition). (Housemark).						target. There were fewer lets than the same period last year and the performance has been skewed by a small number of longer lets. These related to the DTOC scheme when properties were held for people who needed to leave hospital. There were also some properties which had several refusals-adding time onto the relet. Weekly meetings continue and targets for individual staff members make sure that all efforts are made to relet homes as quickly as possible.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	200.55 days	177.9 days	190 days	GREEN	↑	Due to reduction in demand this quarter officers have been able to focus on achieving and improving on last year's performance.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	No data available	80%	50%	GREEN	N/A	There was a small number of closed ASB cases in Q1 however all, but 1 person was happy with the outcome of the case. The person who didn't answer positively reported that they were neither satisfied nor dissatisfied. Whilst the sample size is small, the results are encouraging so far, especially compared with peer average performance of 50%.
CPM/064 (PAM/013): Percentage of empty private sector properties brought back into use during the year through direct action by the local authority.	N/A	N/A	9%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/260 NEW CPM: The percentage of	N/A	N/A	85%	N/A	N/A	Annual performance indicator. To be

Population Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
tenants satisfied with the programmed works.						reported at quarter 4.
How much have we done?						
CPM/246: Number of new Council Homes developed.	N/A	N/A	30	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/247: Number of new Council Homes acquired.	N/A	N/A	5	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.
CPM/237: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	31%	N/A	N/A	Annual performance indicator. To be reported at quarter 4. Establishing baseline.

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

Objective1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
There are currently no additional national measures reported under this section.						
What difference have we made?						
PAM/012: Percentage of households	83.6%	75.96%	80%	AMBER	↓	We have seen a significant increase in the

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
threatened with homelessness successfully prevented from becoming homeless.						number of households presenting as homeless since this quarter last year, however, despite this increase the team continue to maintain a high-level homelessness prevention success which is especially good acknowledging that many cases homelessness prevention is not an option, for example where a private rented landlord has decided to sell a property with the occupying household having no choice but to leave. However, in order to sustain this high rate of prevention success, new initiatives continue to be discussed to help assist the team and homelessness households they support to identify a timelier housing in both social and private tenanted sectors (PRS). The housing solutions service now has 2 designated PRS support offices whose role is not just to support tenants but increase the support available to landlords now helping at an even earlier stage. The service is currently also considering amending the criteria for a number of the current Homes4u bands to help mitigate some of the pressures on temporary accommodation by speeding up a housing solution for those households placed in this type of accommodation.
PAM/037: Average number of calendar days taken to complete all repairs.	7.69 days	10.8 days	7.5 days	RED	↓	Although we have missed target this quarter, the average number of days to complete all repairs (10.8) is within the median range of the industry's standard.

Performance Indicator	Q1 2018/19	Q1 2019/20	Q1 Target 2019/20	RAG Status	Direction of Travel	Commentary
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.45%	96.7%	94%	GREEN	↑	Target Exceeded
How much have we done?						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	20	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
"PAM/045 NEW CPM": Number of additional dwellings created as a result of bringing empty properties back into use	N/A	N/A	No Target	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.