

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Tuesday, 10 December 2019
Relevant Scrutiny Committee:	Homes and Safe Communities
Report Title:	Quarter 2 2019/20 Performance Report: An Inclusive and Safe Vale
Purpose of Report:	To present quarter 2 performance results for the period 1st April 2019 to 30th September 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.
<ul style="list-style-type: none"> • The performance report presents our progress at quarter 2 (1st April to 30th September 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 2 (Q2). • 86% (43/50) 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. 14% (7/50) 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; developing a pilot programme of renewable technologies to 	

reduce carbon footprint 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) have been attributed an Amber status at Q2.
- The report seeks elected members' consideration of Q2 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 September 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 50 planned actions aligned to this Well-being Outcome for 2019/20, 86% (43/50) have been attributed a Green performance status reflecting the good progress made during the quarter. 14% (7/50) of actions 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: The roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally (PD/A023): Promoting the use of more cost-effective digital channels (PD/A033): Developing a co-ordinated approach to tackling fuel poverty (HS/A076): Developing a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock (HS/A081): Developing a Tenant Scrutiny Panel (HS/A082): Adopting a Housing Development Strategy (HS/A084) and; Evaluation of 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 a RAG status was applicable for 7 measures. 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 Q2.
- 2.5 The measure that was attributed an Amber RAG status relates to the average number of working days to let an empty property which missed target by 0.6 days. Although a small improvement from Quarter 1, the 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. A detailed report outlining the progress made this quarter towards achieving Well-being Outcome 1 is provided at **Appendix A**.
- 2.6 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](#).

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](#)



VALE OF GLAMORGAN COUNCIL

Inclusive and Safe Vale Performance Report

QUARTER 2:1 APRIL 2019 – 30 SEPTEMBER 2019



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

1.0 POSITION STATEMENT

We are continuing to make excellent 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 2 (Q2).

At quarter 2, 86% (43/50) 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. 14% (7/50) of actions have been attributed a Red status as a result, 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; developing a pilot programme of renewable technologies to reduce carbon footprint 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) have been attributed an Amber status at Q2. The measure that was Amber relates to the average number of working days to let an empty property which missed target by 0.6 days. Although a small improvement from Quarter 1, the 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

Our performance against the Corporate Plan actions is on track for delivery, giving us an overall **GREEN** RAG status for this outcome.

Service Plan Actions

Objective 1: Reducing poverty and social exclusion

			N/A	Total
			0	14

Objective 2: Providing decent homes and safe communities

			N/A	Total
			1	37

Total for the Outcome

			N/A	Total
			1	51

PERFORMANCE MEASURES

Our performance against performance measures is on track, giving us on overall **GREEN** RAG Status against this outcome.

Performance Measures

Objective 1: Reducing poverty and social exclusion

			N/A	Total
			12	13

Objective 2: Providing decent homes and safe communities

			N/A	Total
			11	17

Total for the Outcome

			N/A	Total
			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 data is now expected to 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)	2		
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		
IS008: Work with partners to instigate a new Council house building programme. (2016/17)	4		
IS009: Provide appropriate accommodation and support services for particular vulnerable groups. (2019/20)	7		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
IS010: Implement a range of initiatives to facilitate new, and to improve the quality of private sector rented accommodation. (2019/20)	1		
IS011: Increase the number of sustainable, affordable homes. (2019/20)	3		
IS012: Introduce a rapid response system to protect vulnerable people from the activities of rogue traders. (2016/17)	3		
IS013: Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence. (2016/17)	4		
IS014: Prevent and tackle incidents of anti-social behaviour including implementing restorative approaches for young people. (2019/20)	9		
IS015: Complete the Castleland Area Renewal Scheme to improve the standard of housing and the local environment. (2016/17)	1		
IS016: Work with partners to implement a new Community Safety Strategy. (2016/17)	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.	25			Work is ongoing through the Digital Customer Working Group to understand functional requirements and develop a business case to develop integrated customer facing eForms and internally facing systems. Once finalised, a proposal will be delivered to the Digital Strategy Programme Board.
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	25			Access to services via online / digital channels is promoted across social media using promotional activity and also in response to specific customer enquiries.

Council (e.g. face to face and telephone).				Access to information and services via online channels is promoted as part of promotional campaigns relating to service changes, such as changes to waste management collection processes.
--	--	--	--	--

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	30			Whilst progress in relation to establishing a group / co-ordinated approach to tackling fuel poverty has slipped this quarter, we have adopted a fabric first approach to the new build development at Mas y Ffynnon and are continuing to identify a suitable zero carbon development at the former Colcot Clinic. Renewable technology solutions are also being assessed at Longmeadow Court.

There were no performance measures attributed with a Red status during the quarter 2 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.	25			Renewable technology solutions are being assessed at Longmeadow Court. Identification and viability assessment being undertaken for suitable off gas properties in rural areas.
HS/A082: Develop a Tenant Scrutiny Panel.	25			Whilst this action has slipped slightly due to a lack of engagement during quarter 1, seven tenants have now been identified and a meeting is due to take place in the next month. Staff are also working to identify additional tenants in order to provide a sufficiently size group to carry out reviews of key services. In the meantime, members of the Tenant Working Group have been visiting empty properties to carry out spot checks of the letting standard.

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			Although this action has slipped passed the original deadline date of the 31st May, Members considered the Strategy in its September Scrutiny meeting and it is now tabled for final Cabinet approval in November.

Corporate Plan Action IS013 Work with the Police and Crime Commissioner to pilot a new approach to supporting victims of domestic violence.

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.	50			During Qtr. 2 there have been a total of 518 Public Protection Notices received into the DAARC Service. The DAARC service is now able to assist internal departments and external partners to analyse the data to improve commissioning of services and work distribution going forward. Work continues to review funding for 2020 onwards.

There were no performance measures attributed with a Red status during the quarter 2 period.

1.5 OUR ACHIEVEMENTS

- We installed a brand-new community pod at St Luke’s Avenue, Penarth for use by members of a Penarth residents’ group. The previous pod had no electricity or running water and had become dilapidated, so a new facility was needed for community events and meetings. The new pod contains kitchen facilities and a toilet, which will allow a wider range of activities to be provided. Sessions due to be delivered at the pod include Digital Inclusion, employment, training, health, wellbeing, money advice and budgeting.
- The time taken to deliver a Disabled Facilities Grant (DFG) has remained within the target of 195 days this quarter. The service reported that the average time taken to deliver a grant was 186 calendar days, a further improvement on last year’s figure of 193 days. The delivery of a grant in a timely manner will allow tenants to make much needed adaptations to their home such as better heating and lighting control, and additional bathing and cooking facilities, allowing better freedom and movement in and around their homes.
- We continue to support and build the capacity of community groups towards improving and running community assets in the Vale. This quarter, the rural regeneration team have supported the third sector in the development of

<p>the co-working project. Additionally, third sector organisations have been assisted to develop increased use of community assets through the Vale Makers Festival and the Vale Film Fest.</p>
<ul style="list-style-type: none"> • Good progress is being made against delivering the actions within the Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy developed with Cardiff and Cardiff and Vale Health Board. The annual 'Walk a Mile in her Shoes' event was held during September with strong representation from the Vale of Glamorgan Council and presence from officers at Director level. The Vale have successfully recruited a dedicated MARAC (Multi Agency Risk Assessment Co-ordinator) who will be responsible for reviewing the Vale's response to high risk victims of domestic abuse.
<ul style="list-style-type: none"> • As part of our commitment to work with partners and lead on the development of the Housing with Care and Support for Older People Strategy to promote independent living, initial discussions have taken place with Social Care, Health, Registered Social Landlord's and Cardiff Council. In addition, a working group is being established in Adult Services to commence the development of a Housing with Care and Support for Older Person Strategy for the Vale of Glamorgan.
<ul style="list-style-type: none"> • We continue to evaluate the housing need requirements of older people within care services to evidence future joint service requirements. The £120k grant application made to the Intermediate Care Fund during quarter 1 was successful. Funding will facilitate the development of a feasibility and viability study for Penarth Village, which if developed will meet some of the housing, care and support needs of older people living in the Eastern Vale area.
<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 2, 50 additional affordable homes have been delivered bringing the total to 109 units in the first six months of 2019/20 which already exceeds full year total for 2018/19 (105 units). We also secured a further £27,771 off-site affordable housing contributions through permission applications. This success will help increase the level, range and choice of affordable housing available to families within the Vale.
<ul style="list-style-type: none"> • Although we have seen an increase in homelessness presentations, we are continuing to work extremely hard identifying solutions that prevent homelessness. The ability to continue to sustain this success remains largely reliant on the support we are now able to offer our private rented landlords since the recent introduction of the Private Rented Sector Support Officers and the positive relationships and confidence this is creating. In addition, we have also developed a mediation process with Llamau. This new process has worked well and has helped specifically with cases where the reason for homelessness was due to a family breakdown. Llamau meet with the families referred and discuss the challenges being experienced, identifying solutions that allow the household to remain or where necessary plan a move into alternative accommodation. Discussions are also continuing to look at the solutions available when the pressures on temporary accommodation increase.
<ul style="list-style-type: none"> • During quarter 2, 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"> • During quarter 2, 24 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 the evaluations completed by victims that had received this service, reported that victims felt safer in their homes after receiving support from the Council.
<ul style="list-style-type: none"> • The Safer Vale Board signed off the Strategic Assessment, the Community Safety Strategy, the Delivery Plan and Community Facing Strategy during September 2019. It has been agreed that these documents will be presented to the Public Service Board for their comments prior to public Consultation. At present it is anticipated that the strategy will be launched early 2020 in line with reporting mechanisms for agencies.
<ul style="list-style-type: none"> • The cross directorate Corporate Strategy for Children in Need of Care and Support was consulted upon during the last quarter and has now been finalised, awaiting publication.
<ul style="list-style-type: none"> • Good progress has been made in respect of all actions within the Local Housing Strategy action plan with updates having been reported to the Overarching Housing Group. In addition, a written report has been shared with members, providing more detailed commentary regarding the individual actions and how they have been implemented. Any outstanding issues will be fed into the new Strategy which will be prepared over the next 6 months.

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.

- 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.
- Roll out of Universal Credit (UC) continues at pace and there are now over 400 tenants in receipt of UC; 76% of these tenants are in arrears and the average debt is around £300 greater than tenants still on Housing Benefit. The impact of the roll out is monitored closely via Key Performance Indicators and meetings with senior staff. A number of tweaks have been made to the way the ICT software is configured in order to automate actions and free up staff time to monitor the rent accounts which are in most need of attention. As the roll out continues, further increases in arrears are expected.
- 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. The management sub group continues to oversee performance on all aspects of Council empty property management and meet quarterly to monitor and drive further improvements in performance.
- 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

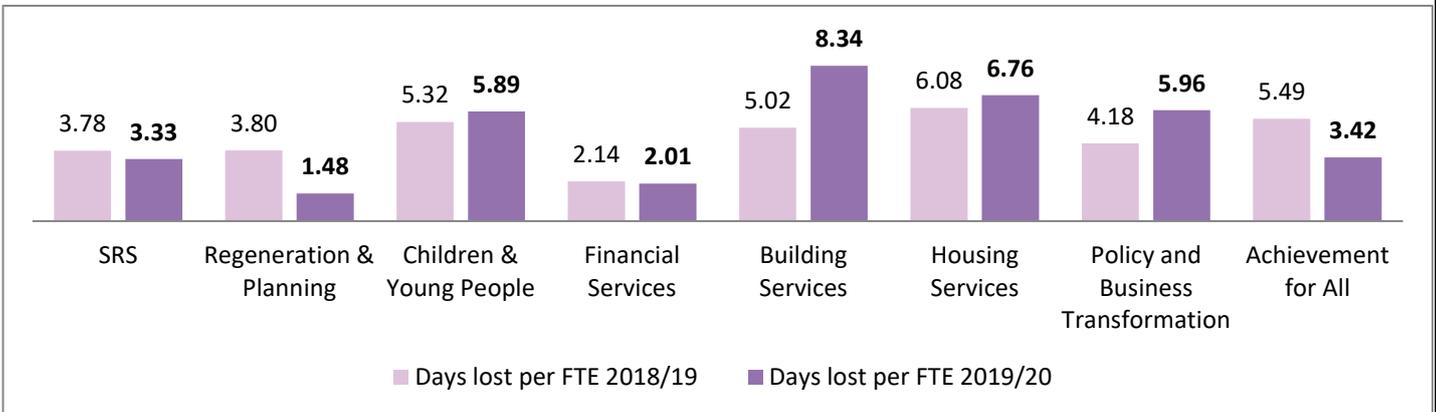


2.1 PEOPLE

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

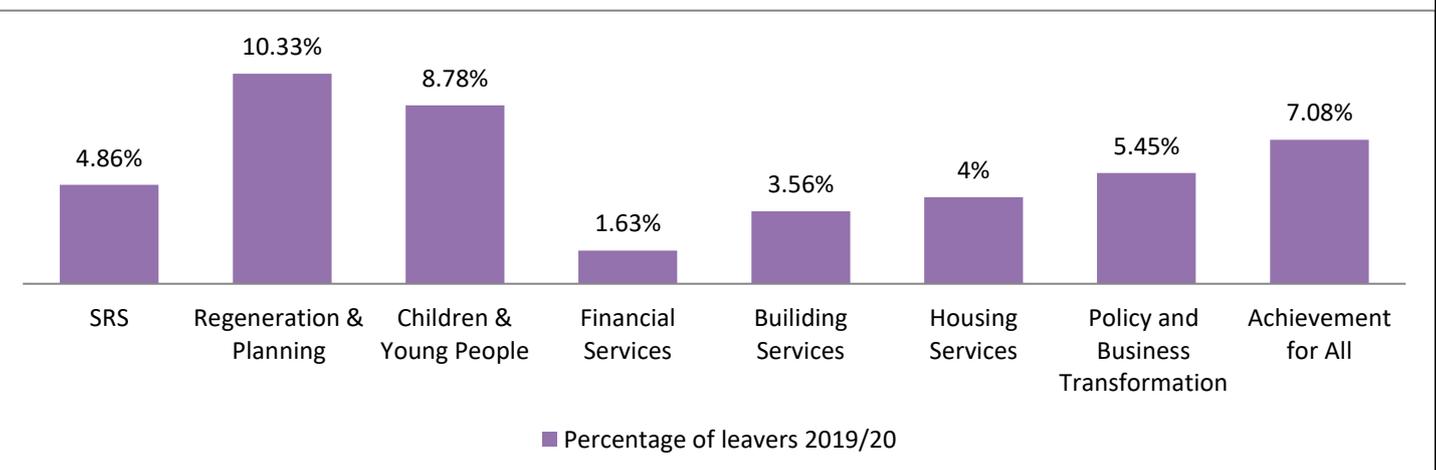
Across the Council (including schools) between Quarter 2 2018/19 and Quarter 2 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.03 days from 3.71 working days lost in Quarter 2 in 2018/19 to 4.74 days in Quarter 2 2019/20.

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



During quarter 2, 2019/20 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 5.87 days against an annual target of 10.36 days. Including Schools, the total days/shifts lost per FTE was 4.74, against our annual target of 9.20.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 2 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 Q2 2019/20.

2.1 PEOPLE

During quarter 2, 2019/20, the combined voluntary and involuntary staff turnover across the Council was 6.40% (including schools). The voluntary turnover this quarter was 5.29% (including schools) therefore less than the same quarter last year (4.57%) showing how performance has improved when compared to the previous year.

We are aware that career development is key to staff retention and we actively encourage staff to gain experience and skills so that they may progress within the Council. In the Regeneration and Planning service we have implemented succession planning initiatives which have included funding staff through day release educational courses and employing graduates undertaking professional qualifications. Apprentices have been appointed in the Building Control section and market forces supplements have been applied to specialist key posts where it has been difficult to recruit. We continue to attract high achieving students looking to undertake year out work experience and this has provided an invaluable method of recruitment going forward.

Work has also been undertaken in relation to Social Worker recruitment specifically within the Children and Young People division in line with our aim to develop and implement a career progression pathway for specialist posts that are subject to recruitment and retention issues. A report was presented to Corporate Management Team in July 2018, with a number of recommendations which are currently being reviewed over the next 6 months.

We are continuing with apprenticeship recruitment, with a steady number of apprenticeship roles developing on a monthly basis. Apprentices, graduates and trainees have been recruited across Housing and Building services to improve service resilience. For example, Building Services teams have hired apprentices including an apprentice painter, through a 'Women Returners' programme, a scheme that provides new and exciting roles for professional women returning back to employment after a long break. Along with this, we also appointed an Apprentice Income Officer and are seeking further opportunities in other teams.

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 very good progress being made.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1st April 2019 to 31st August 2019** which went to Cabinet on the 7th October 2019 reports that whilst it is early in the financial year an adverse variances are being projected for a number of services this year. Current forecasts are as follows:

Managing Director and Resources

It is currently projected that the Managing Director and Resources service will outturn within target at year end.

- This budget covers the Countryside, Economic Development and Tourism & Events functions. The forecast represents the balanced end of year budget, there remains a concern over the long-established income targets for car parking charges and commercial opportunities within the Countryside Division, as these historic savings targets will be difficult to achieve this year if charges are not implemented. We will continue to monitor this issue in an effort to ensure we achieve a balanced budget at end of year.
- Development Management - Fee income remains on track to achieve its target as a number of major applications have been received to date. We have seen an under spend on staff costs as a results of staff movement and short term vacancies, this is whilst the recruitment process takes place and has resulted in an under spend on staff costs.
- Staff movement and short term vacancies whilst the recruitment process takes place has resulted in an under spend on staff costs. In addition, the Division is also continuing to pursue the use of Planning Performance Agreements and other streams of income generation such as pre-planning application advice to help support the regulatory process, in line with 2019/20 savings targets.
- Private Housing - The Division is currently projecting a balanced budget.
- General Policy - As it is early in the financial year it is currently projected that this area will outturn within budget at year end.

Environment and Housing

- Neighbourhood Services & Transport - This service is currently projected to have an adverse variance of £1.520m against the 2019/20 budget. The savings target for 2019/20 is £932k. Plans for saving are being continually monitored however several of the proposed savings have a long lead in time therefore it is currently projected that only around half of the savings will be found in 2019/20. The anticipated shortfall of £470k will be funded via the Neighbourhood Services Reserve.
- Within the Waste Collection Service, it is anticipated that there will be an adverse variance of around £650k. There is continuous 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.
- Co-mingled recycling remains a pressure on the budget due to the high price to tackle this issue. The price has increased steadily over the last couple of years since China banned elements of recycling such as plastic into the country. This has been compounded by a high % of dry recycling collected since May 2019 being rejected by the new contractor. The rejected material has had to be sent for more expensive treatment or landfill which has cost an additional £150k from May to August 2019. Changes have been made to the collection process with the aim of ensuring the correct containers are placed on the kerbside for dry recycling therefore it is anticipated that considerably less recycling will be rejected going forward.
- 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.
- In addition, there is a projected adverse variance against the street lighting energy budget. We have continued to peruse the efforts to turn a high percentage of street lighting to LED, but there has been a significant increase to the cost of energy. The cost has increased by 13% in 2018/19 and now a further 9.5% in 2019/20.
- It is anticipated that the Shared Regulatory Service (Vale budget) will outturn on target.
- Council Fund Housing and Public Sector Housing (HRA) are expected to outturn on target at year end.

It is currently projected that the Children and Young People Service will overspend by £1.5m at year end due to the continued pressure on children's placement budgets. In previous years, Welsh Government have provided additional funding which has aided the years end position, this however cannot be guaranteed and relied upon at this early stage of the financial year. The service holds a reserve that could be accessed at year end to fund high cost placements if required.

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 2 in relation to maximising our key asset priorities as follows:

The Council's Housing Asset Management Strategy, which sets out the key areas for investment in the Council's Housing stock over the next 30 years, has now been developed and consulted upon by Members and the public. The key areas of investment for the Council will be; the maintenance of the Welsh Housing Quality Standards (WHQS), development of new Council Homes to meet increased housing demand in the social rented sector, and improvement of the existing housing stock to meet the challenges of zero carbon emissions by 2050 at the latest. A final draft of the Strategy will be submitted to Council for adoption in November 2019.

We continue to ensure our housing stock meets Welsh Housing Quality Standards by undertaking the necessary internal and external works via a rolling programme. An External Wall Insulation (EWI) contract has recently commenced which will see improvements made to 60 properties in the Vale. In addition, a communal area contract for flats has been tendered and works will be progressing over the winter.

Good progress continues to be made in terms of ensuring the safety of our public buildings including schools. We are currently working towards undertaking a water risk assessment for all our public conveniences as well as the Barry Splash Pad. We are also entering into the second round of site visits to identify changes to site attributes which will then be recorded and monitored via the asset database. The internal compliance team are issuing reminders to site managers to flag impending renewal dates and this is being well received. Due to the number of buildings and historical compliance and access issues, we still have work to do in this area although we are making good progress towards improving relationships and quickly resolving any issues.

Work has continued in collaboration with the NHS and other partners such as Transport for Wales and the City Region to develop the Barry Gateway scheme at two key sites at the end of Holton Road / Broad Street and at Barry Docks Train Station. A £1million grant project has been agreed and engagement has commenced with property owners for empty units in the priority area of Holton Road. There are five projects in development for funding and further expressions of interest are currently being developed.

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:

Office 365 has now rolled out to over 100 users from various departments across the authority as part of the Early Adopter programme. The Regeneration Team have been involved in this process and although in its early stages of implementation, it is already clear that there will be efficiency and productivity improvements. Work around 'bring your own device' and remote meeting facilities are also being explored along with improvements and savings around equipment.

Work has been undertaken to explore the potential for online repairs reporting to be offered, however discussions with our ICT software provider has identified that the work required would cost in the region of £50k. Given the high costs, this work will not be progressed at this time and will be put on hold pending the replacement the OHMS system. Overall, we are on track with delivering our contribution to the Council's Digital Strategy.

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.

Digital Vale work has continued in quarter 2 with a focus on digital customer (via work on the website to encourage channel shift) and digital employee (with the introduction of a new digital recruitment system).

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 and our recently appointed Community Cohesion Co-ordinator has made excellent progress in reaching out to community groups such as Neighbourhood Watch and Rural Watch to engage citizens in the Vale.

During July, the Safer Vale Partnership held its annual free Fun Day at Barry Fire Station to showcase the work of the three blue light services. Officers from the Council were actively engaging with citizens and asking them how they would like to receive information and services in the future. A Community Engagement Action Plan is currently being developed to address the community response and will be available during Quarter 3.

We have continued to raise awareness of scams, doorstep crime and other safeguarding issues. During quarter 2 three events took place in relation to raising awareness of consumer rights and identifying rogue traders. These were carried out in partnership with local policing teams and each generated a significant amount of intelligence.

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)		
CR9	Public Buildings Compliance	2	2	4 (M)		
CR10	Safeguarding	1	3	3 (M/L)		

2.6 CORPORATE RISK

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

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

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 provier (Supporting People).	Housing and Bulidling Services	Medium/Low	3 (G)	↔	↔
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium	6 (Y)	↓	↔
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium	6 (Y)	↓	↔
Increase in homelessness presentations and acceptances due to legislative/ policy changes i.e. Housing (Wales) Act 2014 and Welfare Reform	Housing and Building Services	Medium	6 (Y)	↓	↔
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium/High	9 (A)	↔	↔
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium/Low	3(G)	↑	↔
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium/High	9 (A)	↑	↔
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant.	Housing and Building Services	Medium	6 (Y)	↑	↑
Implementation of new legislation may create	Shared Regulatory Services	Medium/Low	3 (A)	↓	↔

additional demands on service delivery.					
---	--	--	--	--	--

There are a total of 10 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 3 of the Housing and Building service risk is anticipated to increase over the coming months, with 3 anticipated to decrease and the rest to remain 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		Red: Action has slipped with limited progress		Red: indicates that at this stage, we are not on

			the same quarter last year		made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.		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	50	Green	Engagement with armed forces organisations in Vale of Glamorgan has progressed and training from Digital Communities Wales to create digital champions is scheduled. Workshops are planned with customer facing council services to develop a plan for frontline staff to provide support to customers in accessing digital services. Digital drop in centres continue to be provided. Conversations are ongoing with DCW to improve collection of information regarding trainee satisfaction and confidence.
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	25	Red	Work is ongoing through the Digital Customer Working Group to understand functional requirements and develop a business case to develop integrated customer facing eForms and internally facing systems. Once finalised a proposal will be delivered to the Digital Strategy Programme Board.
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	Red	Access to services via online / digital channels is promoted across social media using promotional activity and also in response to specific customer enquiries. Access to information and services via online channels is promoted as part of promotional campaigns relating to service changes, such as changes to waste management collection processes.
PD/A034: Continue to provide access and make use of social media to extensively	31/03/2020	50	Green	New guidance has been issued to staff across the Council on how to use social media bilingually. This is the first in a

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.				number of new pieces of best practice guidance to be produced.
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	50	Green	Work to improve the overall usability and navigation of the website is closely linked to the procurement of the new CRM and the transactional capability of that platform. Changes to the structure of the site, particularly the transactional 'do it online' sections, rely on the technology being available or new integrations being possible. In the meantime, a number of existing online processes are being amended and online forms being improved.
IS002				
HS/A075: Explore the potential of a Vale wide/regional time banking scheme.	31/03/2020	50	Green	A Time Banking update report was shared with Homes and Safe Communities Committee in September and there was widespread support from elected members, who are also keen to see the scheme expanded with partners, so it can benefit other people in addition to Council tenants. A meeting of the task and finish group is scheduled to take place in October to consider more detailed proposals for an extended Time Banking scheme.
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	30	Red	Progress in relation to establishing a group / co-ordinated approach to tackling fuel poverty has slipped however we have adopted a fabric first approach to the new build development at Maes y Ffynnon and are continuing to identify a suitable zero carbon development at the former Colcot Clinic. Renewable technology solutions are also being assessed at Longmeadow Court.
HS/A077: Develop a suitable estate-based regeneration project in response to the completed Neighbourhood Action Plans.	31/03/2020	50	Green	Tender awarded to remodel and bring back into use a valuable community asset and valuable resource at Margaret Avenue. Work scheduled to commence in the

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				next 2 months.
IS003				
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	50	Green	Housing staff continue to work with partner organisations and attend multi agency groups, including the UC Partnership Group and also a round table event chaired by the local Assembly Member. Roll out of UC continues at pace and there are now over 400 tenants in receipt of UC; 76% of these tenants are in arrears and the average debt is around £300 greater than tenants still on Housing Benefit. The impact of the UC roll out is monitored closely via Key Performance Indicators and meetings with senior staff. A number of tweaks have been made to the way the ICT software is configured in order to automate actions and free up staff time to monitor the rent accounts which are in most need of attention. As the roll out continues, further increases in arrears are expected
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	50	Green	The three Money Advisors continue to provide advice and assistance to tenants in financial hardship. This includes all tenants migrating on to Universal Credit. Whilst the diaries remain full, urgent cases are prioritised and are seen within 1 week.
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2020	50	Green	The rural team have continued to support the third sector in the development of the co-working project. Additionally, third sector organisations have been supported to develop increased use of community assets through the Vale Makers Festival and the Vale Film Fest.
IS005				
RP/A082: Deliver the replacement for the	31/03/2020	50	Green	Work continues with NHS and other partners such as

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Vibrant Viable Places program; Targeted Regeneration Investment.				Transport for Wales and the City Region to develop the Barry Gateway scheme at 2 key sites at the end of Holton / Broad Street and at Barry Docks station. Cabinet sign off for circa £1 million grant project agreed, engagement with property owners for empty units in priority area of Holton Road has taken place. 5 projects in development for funding and further expressions of interest being developed.
IS006				
CS/A026: Review the impact of the guidance arising from the new Flexible Funding arrangements.	31/03/2020	50	Green	Both the Flexible Funding Strategic Group and the CCG Group are meeting as planned. The seven separate sets of guidance are still in operation and WG have confirmed this is likely to remain for 2020-21. The new joint outcomes framework is due out in October for comment.
CS/A027: Implement the new grant arrangements under the new Children and Communities Fund.	31/03/2020	50	Green	First quarterly report completed, submitted and approved with no queries. All actions in CCG delivery plan on target. Legacy funds devolved to specific grants and approved by Welsh Government. Shared outcomes framework delayed by WG - waiting on new version. Communities For Work, Childcare and Play and Families First all sitting under the same Families First project lead creating closer alignment of grants. YOS mentor post filled and early in development and sitting 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	50	Green	A focus on lettings homes quickly has been maintained during the previous quarter. Performance is monitored weekly and reported monthly; there are weekly meetings between housing and repairs staff and exceptions reports are generated daily to highlight any homes that are 'ready to let' but still empty. During the last month performance has improved and is currently around 20 days on average- this includes the time taken to complete repairs and the lettings stage of the process. A number of properties have required more extensive repairs and there have been a small number of homes which were refused several times, meaning re let times were longer, however this is offset by other properties which were re let within two weeks. There has been a reduction in the number of long term voids as several properties have been completed and re let during the last few months. However, there are still some properties which are on hold pending an options appraisal or more extensive structural works.
HS/A080: Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	31/03/2020	50	Green	Ongoing internal and external works continue to be delivered. A flats communal area contract has been tendered and works will be progressing over the Winter. An EWI contract has been commenced and will see improvements to 60 properties.
HS/A081: Develop a pilot programme of renewable technologies to reduce carbon footprint in the Council's housing stock.	31/03/2020	25	Red	Renewable technology solutions being assessed at Longmeadow Court. Identification and viability assessment being undertaken for suitable off gas properties in rural areas.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A082: Develop a Tenant Scrutiny Panel.	31/03/2020	25	Red	Whilst this action has slipped slightly due to a lack of engagement during quarter 1, seven tenants have now been identified and a meeting is due to take place in the next month. Staff are also working to identify additional tenants in order to provide a sufficiently size group to carry out reviews of key services. In the meantime, members of the Tenant Working Group have been visiting empty properties to carry out spot checks of the letting standard.
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2020	75	Green	Consultation process has been concluded with tenants and members now being consulted. Final draft to be submitted to Council for adoption in November 2019.
HS/A083: Develop and identify opportunities for the Council House development programme.	31/03/2020	50	Green	A number of sites are undergoing viability assessments and financial appraisal. A Housing & Property Acquisition Strategy was agreed and has been endorsed subject to scrutiny consideration on the 23/9/19.
HS/A084: Adopt a Housing Development Strategy.	31/05/2019	75	Red	Although this action has passed its original deadline for completion, Scrutiny did consider the Strategy in its September meeting and the item is tabled for final Cabinet approval in November 2019.
HS/A085: Review the existing Council Rent Policy in light of the new Policy.	31/12/2019	0	N/A	We are still awaiting the launch and details of Welsh Government Rent Policy and until this has been received, we are unable to progress this action. 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 groups.	31/03/2020	50	Green	Approval received from Cabinet to undertake a tender process to develop a 'one stop shop' to support vulnerable people in the Vale in accordance with the identified needs. This will allow members of the public access to immediate

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				support and reduce waiting times for ongoing services.
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	50	Green	Dialogue is ongoing with Welsh Government and the traveller community to identify a suitable permanent site that will meet their needs and to ensure that the WG capital funding requirements can be met. A Cabinet Report has been drafted to seek approval to undertake a public 'call for sites' as soon as a Site Assessment Process has been developed by colleagues in Planning in order to progress the identification of suitable land to develop a site.
RP/A004: Continue to deliver the ties Grant service for Private housing.	31/03/2020	50	Green	DFG grants have reduced generally due to the increased numbers of grants not progressing past means testing. Due to existing vacancies a large Occupational Therapy waiting list has meant the associated measure has slipped since last quarter (although performance remains within target). The DFG contractor framework has been advertised on Sell to Wales which should be awarded in Q3.
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	50	Green	Initial discussions have taken place both internally and regionally with partners in Social Care, Health, RSLs and Cardiff Council and a working group is in the process of being set up with colleagues in Adult Services to commence the development of a Housing with Care and Support for Older Person Strategy for the Vale of Glamorgan.
HS/A087: Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	31/03/2020	50	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 successful capital bid for £120k was made to ICF to complete the feasibility and viability study for the Penarth Village, which if developed will meet some of the housing, care and support needs of older people from the eastern Vale as identified in the report.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A088: Oversee the implementation and monitor the delivery of the interim supporting people guidance using the Housing Support Grant.	31/03/2020	50	Green	There is ongoing monitoring to ensure the Council continues to be compliant with the interim guidance until the new HSG guidance which is due out for consultation on 7th October 2019 is finalised.
HS/A089: Review options to engage OT Services for Council house adaptations.	31/03/2020	50	Green	Tender documentation complete and will be tendered in Q3
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	50	Green	In 2018/19, the Vale of Glamorgan was the top performing council in Wales in respect of bringing empty homes back into use. We continue to use all powers available to us to maximise the potential empty homes have in contributing to the general housing shortage. We have issued our 1st lifetime loan and have further loans in the pipeline for this financial year. The revised empty home strategy has been prepared ready for consultation in Q3.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2020	50	Green	50 additional affordable homes have been delivered in Q2 which is not only in excess of the 23 delivered in Q2 in 2018/19 but it brings the total so far for 2019/20 to 109 units which already exceeds the full year total of 105 units delivered in 2018/19. However, the number delivered continues to be somewhat outside the control of the Council as it is based on the availability of subsidy from Welsh Government and the number of sites in development by market developers.
HS/A090: Deliver and monitor the Local Housing Strategy action plan.	31/03/2020	100	Green	Progress made in respect of all actions within the LHS has been reported to the Overarching Housing Group. In addition, a written report has been shared with members, providing more detailed commentary regarding the individual actions. Most of the key actions have been

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				completed or form part of business as usual i.e. ongoing actions. Any outstanding issues will be fed into the new Strategy which will be prepared over the next 6 months.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2020	50	Green	During Q2, of the 110 dwellings that have been granted planning permission, 37 (34%) were affordable. During Q2, the Council has secured a further £27,770.50 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				
SRS/A021b: Improve access to safeguarding information on SRS website by reviewing and improving information on web pages.	31/03/2020	50	Green	This is an ongoing area of work with a number of improvements having been made during the quarter.
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	50	Green	Three events took place in Q2 in relation to raising awareness of consumer rights and identifying rogue traders. These were carried out in partnership with local policing teams and each generated a significant amount of intelligence.
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	50	Green	This is an ongoing area of work with a number of improvements having been made during the quarter.
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	50	Red	During Qtr. 2 there have been a total of 518 Public Protection Notices received into the DAARC Service. The DAARC service is now able to assist internal departments and external partners to analyse the data to improve

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				commissioning of services and work distribution going forward. Work continues to review funding for 2020 onwards.
HS/A069: Implement a regional Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Strategy with Cardiff and Cardiff and Vale Health Board.	31/03/2020	50	Green	Good progress is being made against delivering the actions within the strategy. The annual Walk a Mile in her Shoes was held during September with strong representation from the Vale. The Vale have successfully recruited a dedicated MARAC (Multi Agency Risk Assessment Co-ordinator) that will be reviewing the Vale's response to high risk victims of domestic abuse. During Qtr 2 there were 518 recorded standard/medium risk incidents and an additional 89 victims were assessed as high risk that triggered a MARAC referral.
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	50	Green	Level 1 continues to be rolled out in the Vale to new employees. Face to Face training continues to be provided to staff that do not have access to ICT and 2 sessions are planned for October. Currently we are awaiting further guidance from Welsh Government regarding level 2 and 3 training. This is expected during Qtr 4.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2020	50	Green	The dedicated Community Cohesion Co-ordinator commenced employment in August 2019. The co-ordinator has made excellent progress in reaching out to Neighbourhood Watch, Rural Watch and various other groups have been secluded for October. There have been 13 task and finish meetings as a result of concerns involving Anti-Social Behaviour in order to review the tensions and identify solutions to problems. During July the Safer Vale Partnership held its annual Fun Day where the community were asked about their preferences for receiving information and what type of information they wanted to see. At present a Community Engagement Action plan is

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				being developed to address the community response and will be available during Qtr 3.
IS014				
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	50	Green	During Qtr 2 there were a total of 230 referrals into the Anti-Social Behaviour Unit. This can be broken down by 109 referrals for adults, 72 referrals for youth and 49 hotspot referrals. Work has been undertaken during Qtr 2 on the referral process to ensure that the referrals meet the criteria for Anti-Social Behaviour. There has been a total of 3 Multi Agency Problem Solving Meetings, an additional 13 task and finish meetings whereby the cases were deemed as complex and required a more focused response. 11 Neighbourhood Resolution Panels for young people have been scheduled for October. The Top 3 reported Anti-social Behaviour incidents are: 53 incidents related to Youth Annoyance, 48 incidents related to neighbour disputes and 40 incidents are alcohol related.
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	50	Green	The behaviour improvement team which merged with the ASC Outreach team to create a new autism and attachment focused service is now operational and is accepting referrals from schools. An action plan around trauma informed schools has been developed and shared with head teachers. The SEMH Panel has been established which agrees alternative educational provision placements for children and also determines placements in the two trauma informed centres of excellence. The primary and secondary ANF Panels for additional funds (for pupils with complex social, emotional and mental health needs) are closely aligned with SEMHP.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
AA/A018: Review anti-bullying policies and procedures to minimise incidents of bullying in all educational settings.	31/03/2020	50	Green	Anti-Bullying Policies have been reviewed. Further development of anti-bullying policies and guidelines in conjunction with VoG equalities officers is ongoing. The Youth Service will be utilising some of its Wellbeing grant to arrange Bullies Out to go into all schools across the Vale to promote the anti-bullying campaign and support schools as much as possible.
AA/A019: Review and further develop guidance to schools on transgender to ensure support for this vulnerable group of young people.	31/03/2020	50	Green	Guidance around the needs of transgender pupils to be developed further this term.
AA/A020: Further develop our Restorative Justice models in targeted schools.	31/03/2020	50	Green	Restorative justice approaches continue to be rolled out to all schools and we continue to fund specialist workers in schools where there is a real need.
AA/A021: Continue to work on a cross-directorate Corporate Strategy for Children in Need of Care and Support.	31/03/2020	100	Green	The consultation has been completed. The strategy has been finalised and is due to be published.
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	Training dates for 1 and 3 day restorative approaches booked during November 2019, participation on training being promoted. Discussions continuing with South Wales Police regarding the involvement of the YOS Police Officer in relation to Protocol and 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

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				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	50	Green	During Qtr 2 there were a total of 230 referrals into the Anti-Social Behaviour Unit. This can be broken down by 109 referrals for adults, 72 referrals for youth and 49 hotspot referrals. Work has been undertaken during Qtr 2 on the referral process to ensure that the referrals meet the criteria for Anti-Social Behaviour. There has been a total of 3 Multi Agency Problem Solving Meetings, an additional 13 task and finish meetings whereby the cases were deemed as complex and required a more focused response. 11 Neighbourhood Resolution Panels for young people have been scheduled for October. The Top 3 reported Anti-social Behaviour incidents are: 53 incidents related to Youth Annoyance, 48 incidents related to neighbour disputes and 40 incidents are alcohol related.
IS015				
RP/A098: Deliver and review new housing regeneration / renewal areas to improve the standard of housing and local environment.	31/03/2020	50	Green	The Council will continue to seek alternative funding sources to maximise regeneration across the Vale. The grant funding identified under TRI (£1million) will be used in Barry.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2020	50	Green	The Safer Vale Board signed off the Strategic Assessment, the Community Safety Strategy, the Delivery Plan and the Community Facing Strategy during September 2019. It has been agreed that these documents will be presented to the Public Service Board for their comments prior to public consultation. At present it is anticipated that the strategy will be launched early 2020 in line with reporting mechanisms for agencies. However, it has been agreed that

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				work will commence regarding embedding the structures to support the delivery of the Strategy.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 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	N/A	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	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 3.
CPM/104 (CS/M035): Percentage of	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.						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 their independence.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
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	N/A	N/A	N/A	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 and this will now become an annual measure.
CPM/096 (CS/M038): Percentage of attendance at Flying Start childcare.	N/A	N/A	N/A	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	N/A	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	N/A	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	N/A	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.	51,045	58,217	52,000	Green	↑	Total subscribers continues to grow steadily, increasing by 7172 (Net) over the year to 20 September 2019. Of these

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
						4,165 customers subscribed directly, 863 were via other organisations and 4,060 were uploaded from other council databases. A total of 1916 unsubscribed during the period.
CPM/259: Number of tenancies maintained six month after receiving Money Advice.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Objective 2: Providing decent homes and safe communities

Population Indicator	Q2 2018/19	Q2 2019/20	Q2 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	N/A	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	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Population Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	Data not reported	100%	100%	Green	N/A	In total 24 properties received target hardening during Qtr 2. 12 were for high risk cases and 12 were Standard/Medium risk. In total 13 evaluations have been received with all 13 victims reported that they felt much safer to remain in their own home.
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	↔	<p>At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 687 properties with acceptable fails and 3167 fully compliant properties. During the last quarter 11 properties were changed from non-compliant (with one or more component failures) to fully compliant.</p> <p>In total during the last quarter a total of 44 component failures were rectified. This included such components as Kitchens, rewires, bathrooms and works to increase a properties SAP rating equal to or above EPC rating 65.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p>

Population Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/235 (PAM/039): Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	0.67%	0.70%	1%	Green	↑	Rent loss has remained low in quarter 2. This reflects the reduction in the number of long term empty properties which have been completed during the period as well as the slight improvement in standard re let times. There remain a small number of properties which require extensive works or options appraisals, and these are being taken forward by the Assets team
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	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How well have we performed?						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.5 days	20.6 days	20 days	Amber	↓	Following the increase in Q1, there has been a steady if small improvement through Q2. The longer to let properties have reduced, but as in Q1, a total reduction in available properties has meant the improvement has been slower than in previous years. It is expected there will be a continual improvement into Q3. This is being closely monitored and updated to ensure we relet our properties at the earliest opportunity.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	193 days	186 days	190 days	Green	↑	DFG grants have reduced generally due to the increased numbers of grants not progressing past means testing. Due to existing vacancies a large Occupational

Population Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
						Therapy waiting list has meant the associated measure has slipped since last quarter (although performance remains within target).
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	33.33%	80%	50%	Green	↑	No additional ASB surveys have been completed this quarter.
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	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/260: The percentage of tenants satisfied with the programmed works.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
How much have we done?						
CPM/246: Number of new Council Homes developed.	N/A	N/A	N/A	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	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
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	N/A	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	Q2 2018/19	Q2 2019/20	Q2 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 threatened with homelessness successfully prevented from becoming homeless.	90.57%	82.1%	80%	Green	↑	We continue to see an increase in Homelessness presentations compared to the same quarter last year albeit a smaller increase than we saw comparing quarter 1. As a result, the team are continuing to work extremely hard identifying solutions that prevent homelessness which is demonstrated in percentage increase over the quarter. The ability to continue to sustain this success remains largely reliant on the support we are now able to offer our private rented landlords since the recent introduction of the Private Rented Sector Support Officers and the positive relationships and confidence this is creating. In addition, we have also developed a mediation process with Llamau. This new process has worked well and has helped specifically with cases where the reason for homelessness was due to a family breakdown. Llamau meet with the families referred and discuss the challenges being experienced,

Performance Indicator	Q2 2018/19	Q2 2019/20	Q2 Target 2019/20	RAG Status	Direction of Travel	Commentary
						identifying solutions that allow the household to remain or where necessary plan a move into alternative accommodation. Discussions are also continuing to look at the solutions available when the pressures on temporary accommodation increase.
PAM/037: Average number of calendar days taken to complete all repairs.	7.95 days	8.3 days	7.5 days	Red	↓	The figure has improved from the previous quarter although this is not truly reflective of the performance, which illustrates: - Emergency Jobs - 0.4 days - Urgent Jobs - 2.0 days - Routine Jobs - 18.5 days
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.73%	96.38%	94%	Green	↑	Target exceeded this quarter.
How much have we done?						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.
PAM/045: Number of additional dwellings created as a result of bringing empty properties back into use.	N/A	N/A	N/A	N/A	N/A	Annual national performance indicator. To be reported at quarter 4.