

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Wednesday, 18 March 2020
Relevant Scrutiny Committee:	Homes and Safe Communities
Report Title:	Quarter 3 2019/20 Performance Report: An Inclusive and Safe Vale
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2019 to 31st December 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 3 (1st April to 31st December 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 3 (Q3). • 85% (41/48) 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. 2% (1/48) have been attributed an Amber status and 13% (6/48) 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; promoting the use of cost effective digital channels for our customers; developing a pilot programme of 	

renewable technologies to reduce carbon footprint; reviewing the Council Rent Policy in light of the new Welsh Government Policy 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 8 measures with the majority being reported annually therefore at the end of the year. 88% (7/8) of measures were attributed a Green status and 12% (1/8) have been attributed an Amber status at Q3.
- The report seeks elected members' consideration of Q3 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 48 planned service actions aligned to this Well-being Outcome for 2019/20, 85% (41/48) have been attributed a Green performance status reflecting the good progress made during the quarter. 2% (1/48) of actions were attributed an Amber status and 13% (6/48) a Red status.
- 2.3 There is a need to progress several actions to bring performance back on track during the year including: tackling fuel poverty in partnership with Landlords (HS/A076); rolling out integrated e-forms to improve digital access for customers (PD/A023); promoting the use of cost effective digital channels for our customers (PD/A033); developing a pilot programme of renewable technologies to reduce carbon footprint in our housing stock (HS/A081); reviewing the Council Rent Policy in light of the new Welsh Government Policy (HS/A081) and evaluating the key outcomes of the pilot domestic abuse referral and assessment service (HS/A091).
- 2.4 Of the 30 performance indicators aligned to this Well-being Outcome a RAG status was applicable for 8 measures. 88% (7/8) of measures were attributed a Green performance status and 12% (1/8) an Amber status contributing to an overall Green status for performance measures aligned to this Well-being Outcome at Q3.
- 2.5 The measure that was Amber relates to the average number of working days to let an empty property which missed target by 0.8 days. Although a small improvement from Quarter 2, 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 3:1 APRIL 2019 – 31 DECEMBER 2019



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

1.0 POSITION STATEMENT

We continue to make excellent progress in delivering our Corporate Plan priorities in relation to 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 3 (Q3).

At quarter 3, 85% (41/48) 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, 2% (1/48) of actions have been attributed an Amber status and 13% (6/48) 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; promoting the use of cost effective digital channels for our customers; developing a pilot programme of renewable technologies to reduce carbon footprint in our housing stock; reviewing the Council Rent Policy in light of the new Welsh Government Policy 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 8 measures with the majority being reported annually therefore at the end of the year. 88% (7/8) of measures were attributed a Green status and 12% (1/8) have been attributed an Amber status at Q3. The measure that was Amber relates to the average number of working days to let an empty property which missed target by 0.8 days. Although a small improvement from Quarter 2, 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
			0	34

Total for the Outcome

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
			11	13

Objective 2: Providing decent homes and safe communities

			N/A	Total
			11	17

Total for the Outcome

			N/A	Total
			0	48

			N/A	Total
			22	30

1.2 Objective 1: Reducing poverty and social exclusion

Of the 14 indicators identified for Objective 1, 11 are reported annually and 3 are 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. (CPM/065): The total number of subscribers to Vale Connect. (CPM/043): Percentage success rate on accredited courses for priority learners.

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		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
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		
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)	2		
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)	7		
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 Reshaping Services board.
PD/A033: Continue to promote the use of more cost-effective digital channels (e.g. web	25			Access to services via online / digital channels is promoted across social media using

transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone).				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.
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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	50			This action has slipped as we have been awaiting guidance from WG. WG have recently published proposals in their 'Better Homes, Better Wales, Better World' report which will require additional investment in Housing (Social & Private) to address energy efficiency and fuel poverty issues in existing and new homes. We have remodelled our Housing Business Plan to increase investment in this area to respond to the impact of moving towards an aspiration of EPC A for our homes. Work with WG and a range of stakeholders is underway to develop a viable approach.

There were no performance measures attributed with a Red status during the quarter 3 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 being assessed at Longmeadow Court. Identification and viability assessment being undertaken for suitable off gas properties in rural areas.

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/A085: Review the existing Council Rent Policy in light of the new Policy.	25			<p><i>The deadline for this action was 31/12/2019 therefore the RAG status is RED</i></p> <p>A new 5 Year Rent Policy was announced by Welsh Government on 19th December 2019, which is intended to keep rents affordable whilst allowing social landlords to build more affordable homes. Financial testing has commenced to assess the impact on the HRA Business Plan in order to inform a review of the Council's Rent Policy.</p>

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.	75			<p><i>The deadline for this action was 30/08/2019 therefore the RAG status is RED</i></p> <p>During Qtr. 3 there have been a total of 324 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. The DAARC also works closely with their MARRAC coordinator in sharing information and assessing risk. During November the DAARC received an award for innovation and improving safeguarding, This was presented from the Cardiff and Vale regional safeguarding board. Work continues to review funding for 2020 onwards.</p>

There were no performance measures attributed with a Red status during the quarter 3 period.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES



1.5 OUR ACHIEVEMENTS

- The total number of subscribers to Vale Connect reached 59,374 during quarter 3, exceeding our target of 52,000. During the quarter, 4,388 additional subscriptions were made to the channel indicating that the public continue to access and remain engaged with our digital newsletter service. This is an increase of 6,595 compared to quarter 3 in the previous year of 2018/19.
- The Local Action Group (LAG) has facilitated a number of events this year aimed at making the Vale more attractive, business innovation, evolving and green communities and digital technology. The Craft Festival took place across rural Vale in September 2019 with the main festival Makers Market taking place in Cowbridge. During the debriefing session with festival volunteers and makers, there was a will from the group that they would like to form a committee and manage both the network going forward and the associated events, which is a great outcome and one that the LAG had hoped to achieve by suggesting the festival activity. The committee have now formed and are working on a constitution and exploring funding opportunities for future events.
- The 2019 National Safeguarding Week for Wales took place in November, and SRS staged a Safeguarding conference to highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standards Economic Crime team, the Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.
- The Vale Tablet Loan Scheme is the first tablet lending service in Wales and offers the opportunity for library members to loan tablets from rural libraries across the Vale. The lending program is being led by Newydd Housing Association and Digital Communities Wales and is supported by the Vale of Glamorgan Council amongst others. The launch event took place at Llantwit Library on 28th October and was well attended by library members and partner organisations and also received media coverage on ITV. The scheme is intended to help combat social isolation and improve digital literacy by allowing library members to borrow the 4G enabled iPads. Tablets will be pre-loaded with helpful services such as online library services, health and wellbeing apps, as well as information about community services. It is estimated that around 45,000 library members are eligible and will be able to benefit from the service.
- The time taken to deliver a Disabled Facilities Grant (DFG) has remained within the target of 190 days this quarter. The service reported that the average time taken to deliver a grant was 183.9 calendar days, a further improvement on last quarters figure of 186 days and the same period last year (195.69). 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.
- Good progress continues to be 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. During the November National Safeguarding Week, two conferences were held at the Memo in Barry, one for professionals and one for those working in the field of domestic and sexual violence. The 25th November was international white ribbon day which saw Cabinet members, senior members of local authority staff and members of the public take the white ribbon pledge. The MARAC (Multi Agency Risk Assessment Co-ordinator) continues to review the Vale's response to high risk victims of domestic abuse.
- Work remains on track to ensure that we expand delivery of restorative justice approaches through the implementation of the Policing Looked After Children Protocol, dates for restorative justice training for residential staff has been arranged in January and February to allow us to support the attendance. Training has also been offered to foster carers and supervising social workers with good levels of response to ensure that they are provided with the highest quality and relevant training to date. Arrangement have also been made for the work to be overseen pending permanent recruitment to the lead practitioner.
- During Quarter 3 there were a total of 269 referrals to the Anti-Social Behaviour Unit. This is broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been undertaken during Quarter 3 on the process of recording due to our system no longer being fit for purpose. Work is set to continue to ensure

that we progress towards preventing and tackling incidents of anti-social behaviour including implementing restorative justice approaches for young people.

- 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. 118 additional affordable homes have been delivered in Q3 which is not only in excess of the 15 delivered in Q2 in 2018/19 but it brings the total so far for 2019/20 to 227 units which is far in excess of the full year total of 105 units delivered in 2018/19. This success will help increase the level, range and choice of affordable housing available to families in the Vale.
- During quarter 3, 22 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 and returned, revealed that victims felt safer in their homes after receiving support from the Council.
- We have worked closely with schools and health partners to develop support and provision for children and young people with complex social and emotional difficulties and challenging behaviours. During quarter 3, the Educational Psychology Service provided strategic support for the new resource base at Gladstone Primary School and an Educational Psychologist received training in relation to the "trauma informed schools approach". Becoming a trauma-informed school requires a layered approach to create an environment with clear behaviour expectations for everyone, open communication, and sensitivity to the feelings and emotions of others. Liaison with a wider range of independent special schools for behaviour has also taken place.

1.6 OUR CHALLENGES

- 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 500 tenants in receipt of UC; 76% of these tenants are in arrears totalling £203,295 with the average debt being around £340 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 changes 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. Money Advisers make contact with all new tenants and those going onto UC to assist them with budgeting and automated text messages are sent to tenants to remind them to pay their rent on the date that they receive their monthly UC. 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 the middle February 2020, following a re-registration exercise undertaken in January where over 1500 applicants were removed from the Scheme as they failed to respond, there were 4,239 housing applicants on the Vale of Glamorgan Housing Register. Whilst Universal Credit has had an impact on homelessness since it was introduced in the Vale of Glamorgan in October 2018, it has not yet been significant, although rent arrears have increased for those applicants transferring onto this benefit in both the social and private rented sectors which could lead to increased evictions and subsequently more homelessness presentations over time. There is also a concern that the commencement of Section 75(3) of the Housing (Wales) Act 2014 by Welsh Government on 2nd December 2019 will have a detrimental impact on the homelessness service and resources, as local authorities are now required to secure accommodation for households with children and certain young people who are in priority need. This new duty will apply regardless of whether they have been found 'intentionally homeless' and where the duty to relieve homelessness has been unsuccessful. However, this legal duty will only apply should it be the first time they have been found intentionally homeless in the past 5 years. 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 in the near future.

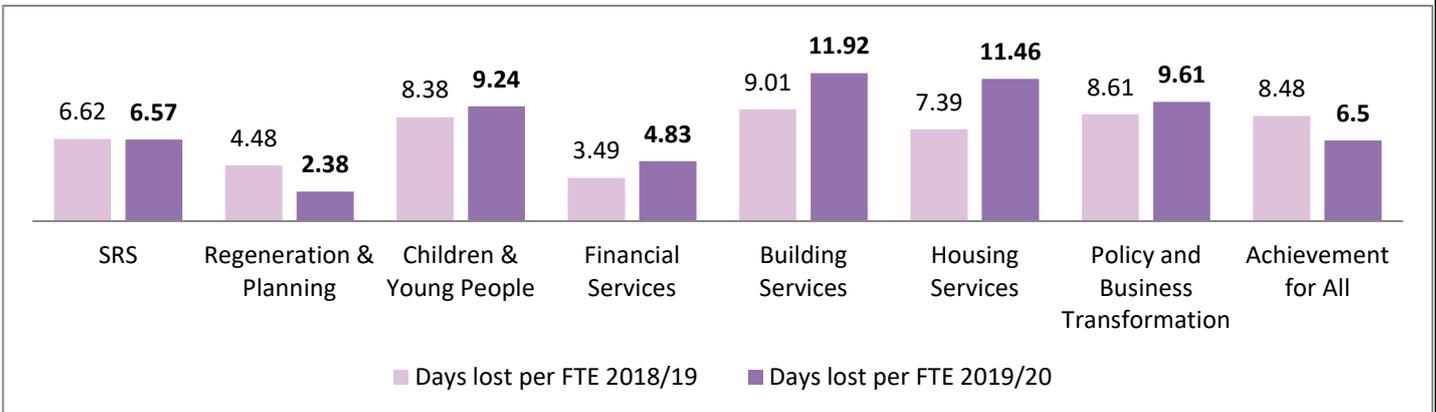
- There is a chronic shortage of housing in the Vale and a need for an additional 576 affordable homes per annum between the years 2017 to 2022. We are working with our partners to address this, however, the impact of Britain exiting the European Union continues to add a layer of uncertainty over the 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.
- Our capacity to meet the growing demand for children and family support services to ensure that needs are met has been a challenge. This has been particularly the case in relation to the provision of information and advice as a single point of contact via the Families First Advice Line (Information, Advice and Assistance Line). Although we have heavily invested resources to increasing our capacity at this 'front door', vacancies in relation to a Senior Families First Advice Line Advisor and a FACT Manager has put pressure on these services. These vacancies have now been filled and will enable us to effectively review and reconfigure the service. Ongoing discussions with the Health Board are progressing well and it is anticipated that Transformation Funding will be used to pilot a Mental Health Practitioner to be based at Cadoxton House as part of the Families First Advice Line service.

2.1 PEOPLE

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

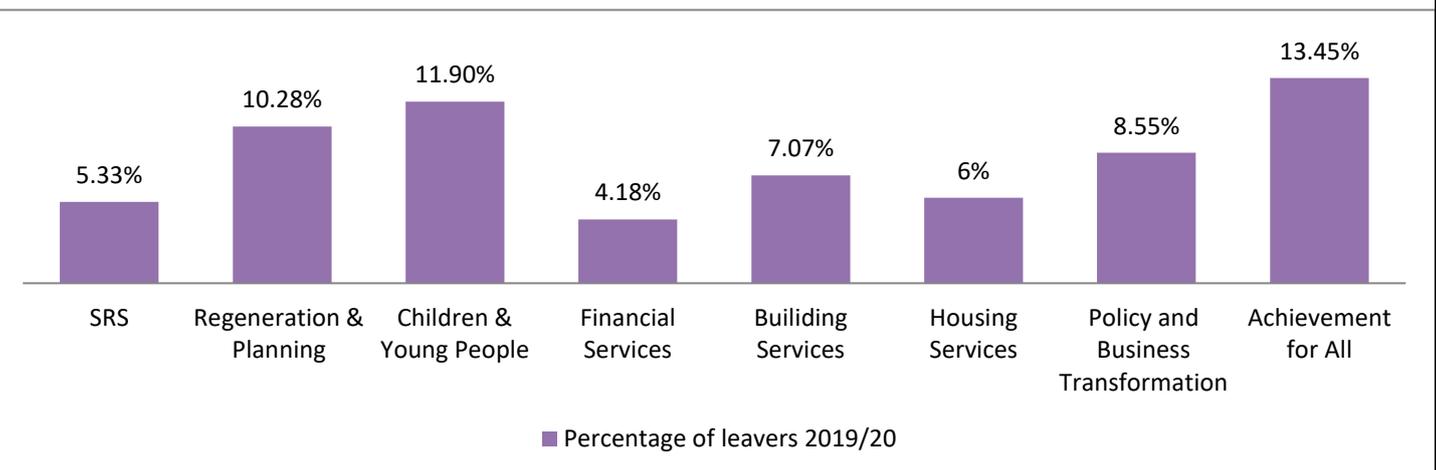
Across the Council (including schools) between Quarter 3 2018/19 and Quarter 3 2019/20, the number of days lost per full time equivalent (FTE) due to sickness increased by 1.31 days from 6.32 working days lost in Quarter 3 in 2018/19 to 7.63 days in Quarter 3 2019/20.

The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 3 for the past 2 years.



During quarter 3, 2019/20 the total days/shifts lost per full time equivalent (FTE) across the Council (excluding Schools) was 9.25 days against an annual target of 10.36 days. Including Schools, the total days/shifts lost per FTE was 7.63, against our annual target of 9.20. Management of attendance is a standard item on all team meeting agendas within building services. All long term absences are discussed with the Head of Service on a monthly basis to ensure adherence to policy. Managers are encouraged to raise and suggest improvements as part of the Directorate Management Team meetings.

The total percentage turnover (voluntary and involuntary) for services contributing to this Well-being Outcome during quarter 3 2019/20 can be seen in the chart below.



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

2.1 PEOPLE

During quarter 3, 2019/20, the combined voluntary and involuntary staff turnover across the Council was 8.06% (including schools). The voluntary turnover this quarter was 6.73% (including schools) therefore less than the same quarter last year (5.82%) showing how performance has improved when compared to the previous year.

In Regeneration Services, positive progress allows us to continue to explore options for succession planning within hard to recruit areas through the development of career pathways. We have found that career development is key to staff retention and allows staff to develop the relevant experience to the fill specific posts. We have implemented a succession planning initiative which has 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 key posts. We are continuing to attract high achieving students that are looking to undertake a years work experience within their studies to enhance their individual learning and provide them with some hands on experience outside of their education, this has been proven highly successful so far and going forward this will be the method of recruitment.

In relation to the Children and Young People division the service also continues to seek permanent recruitment in all of its posts. This has been highly successful in the majority of teams but understandably a small minority continues to be challenging. Changes to the capacity of roles in the team will support a bespoke advert in January 2020.

The winter maintenance service is operating successfully with sufficient HGV drivers and other operatives appropriately trained to maintain a three week operational rota for winter gritting. Winter gritting operations have successfully been undertaken when forecast road temperatures have dictated likely freezing conditions in order to maintain the critical parts of the local highway network in a safe condition. The working hours and training requirements of staff operating the service continues to be monitored to ensure compliance with working time directive and the Vale's winter maintenance manual.

Positive progress continues in relation to apprenticeship recruitment across the Housing and Building Services division. A key example is within the Building Services team they have hired an apprentice painter, through a 'Women Returners' programme, a scheme that allows women to explore new and exciting roles for professional women returning back to employment after a break. We continue to explore further apprentice opportunities within the Organisational Development team by actively exploring and advertising new and exciting apprenticeship and trainee roles.

We continue to successfully seek further opportunities to recruit volunteers, support continues to be provided for volunteers litter picks through the provision of adequate equipment. Volunteer litter picks opportunities are available at Cosmeston Lakes Country Park, Porthkerry Country Park and the Glamorgan Heritage Coast. Volunteering has been found to be highly rewarding, fun and a sociable experiment to meet and engage with other while making a positive impact on the environment.

We continue to roll out the National Training Framework for violence against women, domestic abuse and sexual violence. A meeting was carried out during Quarter 3 with the representatives from Welsh Government regarding the roll out of level 2 training. Our target is to teach the trainers across the Council that will be responsible for delivering the level 2 training to the relevant staff. We are currently in the process of devising a plan that will be presented to the Corporate Management Team (CMT) during January 2020.

2.2 FINANCIAL

The latest Revenue Monitoring report for the period **1st April 2019 to 30th November 2019** which went to Cabinet on the 20th January 2020 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 continues to be projected that the Managing Director and Resources service will outturn within target at year end.

- Within Regeneration Services the budget covers the Countryside, Economic Development and Tourism & Events functions. A concern over the historic savings target for car parking charges and commercial opportunities within the Countryside Division remains, although we do continue to forecast that we will have a balanced end of year budget. There is no existing revenue budget for staff training on the identification and handling of ash die-back that has been undertaken within the Countryside Division, this has been deemed the issue of high importance. Efforts continue to be made across the division to reduce the expenditure to mitigate the pressures on the budget, hence the outcome that the service is still reminding that they will achieve a balanced budget at end of year.
- Development Management – Planning fee income remains on track to achieve its target budget. Staff changes and short term vacancies whilst recruitment process takes place has therefore resulted in an underspend on staff costs. Additionally, the division is also continuing to pursue the use of Planning Performance Agreements and some consultancy work, alongside with 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 – It is anticipated that the teams fee income will be less than target at year end due to the reduction in capital spend for Disabled Facility Grants (DFG's), however it is anticipated to be mitigated by staff vacancy savings. We therefore expect that the Division will achieve a balance budget at end of year.

Environment and Housing

- The Neighbourhood Services & Transport Services is projected to have an adverse variance of £2m against the 2019/20 budget. As a part of the Initial Revenue Budget Proposals 2020/21 which was presented to Cabinet on 18th November 2019, £2 million was transferred into the Neighbourhood Services reserve acknowledging the issues arising in 2019/20. This reserve will be utilised to balance the budget in the current financial year. The savings target for 2019/20 for Neighbourhood Service and Transport is £932k. Plans for saving have commenced and are regularly being monitored, however several of the proposed savings have a long lead in time, therefore is projected that £470k of the savings target will not be achieved during 2019/20.
- There is continued 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 persevere 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. Therefore, there is a projected adverse variance of £150k against this budget.
- It is anticipated that the Shared Regulatory Service (Vale budget) will outturn on target.
- Public Sector Housing (HRA) is expected to outturn on target at year end.
- Council Fund Housing has a savings target of £75k for CCTV, this is anticipated to not be achieved this year and unless savings can be covered by underspends elsewhere within the service, funding will be drawing down from the reserves to cover the shortfall.

It is currently projected that the Children and Young People Service will overspend by £600k 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, £115k from Development Management, £3k from Private Housing, £102k from SRS, £30k for Achievement for All, £149k for Children Services and £100k for Youth Offending Service.

2.3 ASSETS

Positive progress has been made during quarter 3 in relation to maximising our key asset priorities as follows:

All risk assessments have been completed in regards to our public toilets, and we are now preparing a priority list of works that are required to ensure that we meet our building compliance responsibilities. We are making progress to ensure that all the work is completed in regards to all other compliance appliances to further decrease our risks. The majority of our backlog items have been completed and we have a new used outlet flushing schedule implemented for our public toilets. Work will continue in Quarter 4 to lower our risk to the bacteria legionella by working closely with the parks operation team.

We continue to work towards operating from one depot at the Alps with satellite parking areas, as we have several options that have been explored in Quarter 3 for relocating Neighbourhood Services and Transport Staff from the Court Road Depot. It is anticipated that further work will be undertaken on potential site in Quarter 4.

We continue to ensure our housing stock meets Welsh Housing Quality Standards by undertaking necessary internal and external works via a rolling programme. During Q3 a total of 37 component failures were rectified, including components such as kitchens, rewires, bathrooms, new central heating systems and works to increase a properties Standard Assessment Procedure (SAP) rating equal to or above the Energy Performance Certificates (EPC) rating of 65. During the quarter, 10 properties were changed from non-compliant to fully compliant. A total of 33 properties have been made fully compliant since the start of the 2019/20.

We have continued our discussions with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery at the end of Holton Road/ Broad Street and at Barry Docks Train Station and develop the Council's compound site. 8 vacant properties on Holton Road have been targeted for TRI investment and one grant application is expected in Quarter 4. We are anticipating that the spend will be in line with the expectations.

2.4 ICT

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

We continue to contribute to the Council's Digital Strategy by improving quality and range of housing information on the website. The Customer Portal unfortunately cannot be expanded at this time due to the prohibited costs, pending a new IT system. The webpages for all parts of the Housing Services are being kept up to date. A text reminder service has been developed for Universal Credit claimants on their payment days to remind them to pay their rent on time. Also, the Homelessness Advice Module is being translated into Welsh, once fully translated and running it will be tested and go 'live' onto our website.

We continue to invest in software in line with the Digital Vale agenda and progress mobile and agile working across Neighbourhood Services and Transport. Progress has been made as part of the Call Off process via Digital Government, we have received a presentation from the 3 out of the 4 shortlisted. The working group is currently working on a generic costing process to allocate to the shortlist for costings. The group is also set to liaise with the relevant departments for short stories to form part of the evaluation process. Workshops will be set up to look at the areas for example trees, drainage, highways, parks and ground. Regular updates continue to be provided to the digital board.

Vale Connect, the Council's newsletter that provides the information directly to resident's email upon request, continues to grow. The number of Vale Connect subscribers has increased from 52,000 by a net of 4,388 during the period to 31st December 2019.

Office 365 is in the process of being implemented across the Regeneration team and it has already been proven that there will be efficiency and productivity improvements. Work around bringing your own device and remote meeting

facilities have been delayed due to capacity issues in ICT around the roll out of Office 365, which is anticipated to be fully progressed in quarter 4, providing us with new opportunities for innovative ICT based technical mobile working including remote and out of office working based in line with Digital Vale.

Digital Vale work has continued in quarter 3 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, Our Community Cohesion Co-ordinator has made excellent progress in reaching out to members of the public to provide advice and support to the most vulnerable in relation to Halloween, Bonfire Night and Christmas. There have been 10 task and finish meetings as a result of concerns involving Anti-Social Behaviour in order to review the tensions and identify solutions to problems. As a result of 2 serious incidents, multi-agency reassurance visits have been held, 11 public engagements have taken place and 3 leaflet drops have targeted hotspot areas across the Vale.

62% of tenants were satisfied with the outcome of an anti-social behaviour complaint, which has exceeded our target of 50%. The satisfaction with 'way the Council handles ASB' has been derived from the large scale tenants survey so is statistically significant. Current levels of satisfaction are comparable with other housing organisations. Officers will continue to review feedback in order to improve the way that anti-social behaviour with neighbours is dealt with.

We have continued to raise awareness of scams, doorstep crime and other safeguarding issues, during the 2019 National Safeguarding Week for Wales, which took place in November, SRS staged a Safeguarding conference to highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standard Economic Crime Team, The Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.

2.6 CORPORATE RISK

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

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

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.

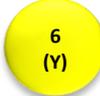
↑ risk is increasing, ↓ risk is decreasing, ↔ risk is remaining static

2.6 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.

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			
Financial failure of a support provider (Supporting People).	Housing and Building Services	Medium/Low			
Detrimental impact on the HRA base budget as a result of National rent policies.	Housing and Building Services	Medium			
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	Housing and Building Services	Medium/High			
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			
Client budgetary pressures impacting on the viability of the DSO trading account.	Housing and Building Services	Medium/High			
Failure to provide services to clients due to removal of the ring-fencing of the Supporting People Grant.	Housing and Building Services	Medium			
Failure to discharge our homelessness duty to a lack of good quality appropriate private sector housing.	Housing and Building Services	Medium/High			
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant.	Housing and Building Services	Medium			

Implementation of new legislation may create additional demands on service delivery.	Shared Regulatory Services	Medium/Low			
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There are a total of 10 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 2 of the Housing and Building service risk is anticipated to increase over the coming months, with 1 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.

R	Red: Performance missed target by more than 10%		Performance has declined compared to the same quarter last year	R	Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	R	Red: indicates that at this stage, we are not on target to deliver key outcomes relating to the Objective as set out in the Corporate Plan.
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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	60	Amber	Get the vale online partnership has not met the past 6 month, meaning this has inhibited progress, in particular with regards to prepping demographic information about trainees. The OM for customer relations is working with partner organisations to reconstitute the group and progress digital exclusion activities. During the period Wales first tablet loan scheme was launched at Llantwit Major library and is due to be rolled out across all libraries by 31st March 2020. Housing and building services continue to provide training to an average of 80 tenants per month from 5 hubs across the county. 50 report increased confidence. 43470 sessions were booked on library PC's during the year to date accounting for 37,185 hours of use. This continues to be a significant source of access to the internet for residents.
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 Reshaping services 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	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,

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
Council (e.g. face to face and telephone).				such as changes to waste management collection processes.
PD/A034: Continue to provide access and make use of social media to extensively involve and engage with our citizens and to enable further feedback and learning from them.	31/03/2020	75	Green	The roll-out of bilingual accounts has continued, with increased reach for social media items. In Q3, a Twitter poll was trialled to gauge feedback on proposals to consider licensing Beach Huts for ceremonies and received a significant number of responses that will inform the development of proposals. During the quarter, social media was effectively used to consult on the Council's new Corporate Plan and budget/council tax proposals.
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	75	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	75	Green	A dedicated task and finish group linked to the Public Service Board continues to meet and develop options for extending time banking across the Vale. Colleagues in Public Health have secured £45k grant funding to employ a development officer to work up proposals and lead this work and it is envisaged this individual will work alongside existing staff in the Housing team to ensure Timebanking grows in a coordinated way which has the largest impact. A Cabinet report is being drafted and a business case prepared which sets out in more detail how this work will be taken forward.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
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	50	Red	WG have recently published proposals in their Better Homes, Better Wales, Better World' report which will require additional investment in Housing (Social & Private) to address energy efficiency and fuel poverty issues in existing and new homes. We have remodelled our Housing Business Plan to increase investment in this area to respond to the impact of moving towards an aspiration of EPC A for our homes. Work with WG and a range of stakeholders is underway to develop a viable approach.
HS/A077: Develop a suitable estate-based regeneration project in response to the completed Neighbourhood Action Plans.	31/03/2020	75	Green	Work has commenced on Margaret Avenue remodelling. Work has also commenced on Williams Crescent concept drawings and feasibility study to provide parking and improved access to the flats.
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	75	Green	The multi-agency meetings continue to take place with a view to coordinating local responses to the issues affecting tenants in receipt of Universal Credit. In addition, the local AM has met with the Cabinet Member for Housing and Building along with senior staff to discuss local impacts. The number of tenants migrating onto UC continues to increase and rent arrears continue to rise. A number of improvements have now been incorporated into the arrears recovery process including the use of automated payment reminders and targeted advice and support. Already this year, Money Advisors have completed over 550 appointments and helped secure tenants over £120k of additional income via benefit backdates, additional welfare benefits, lower utility tariffs, grants etc.
HS/A079: Review the capacity of the Money Advice Team and existing money advice	31/03/2020	75	Green	Money Advice appointments are offered to all tenants moving onto UC and cases are prioritised so that tenants

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
service to target tenants claiming Universal Credit to ensure the provision of timely assistance to those in receipt of Universal Credit.				receive assistance in a timely way. In addition, all new tenants receive money advice as part of the sign up process. They are also able to access 'tenancy ready' training. In addition to the support provided by Housing staff, claimants are referred to the CAB by the JCP +
IS004				
RP/A045: Support communities to access resources and develop their capacity towards improving and running community assets.	31/03/2020	75	Green	The rural team is continuing with the co-working project and supporting interested parties with community assets to participate. The team is also supporting organisations to access the funding to develop community assets through master planning.
IS005				
RP/A082: Deliver the replacement for the Vibrant Viable Places program; Targeted Regeneration Investment.	31/03/2020	75	Green	Discussions have been ongoing with the NHS trust concerning the implementation of the Barry Gateway Scheme to allow the replacement of the existing surgery and the development of the Councils Compound site. 8 vacant properties on Holton Road have been targeted for TRI investment and one grant application is expected in the next quarter. It is likely that spend will be in line with expectations
IS006				
CS/A026: Review the impact of the guidance arising from the new Flexible Funding arrangements.	31/03/2020	75	Green	Due to the slowing down of the CCG integration by Welsh Government (WG) the Flexible Funding Strategic Group has agreed to meet less frequently. The CCG Delivery Group continue to meet as planned and share information and ideas about going forward. 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 has been delayed until Feb 2020. Progress is good, in line with WG and on target.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
CS/A027: Implement the new grant arrangements under the new Children and Communities Fund.	31/03/2020	75	Green	2nd quarter report was submitted with two minor queries and then approved. All actions in CCG delivery plan are on target. Legacy funds devolved to specific grants and approved by Welsh Government (WG). Shared outcomes framework delayed by WG - waiting on new version due Feb 2020. 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. Data on the review of CCG staffing has started and this and CCG accommodation and is likely to become part of a wider review of council accommodation. Pilot projects are working (YOS mentor & Flying Start outreach). The review of Families First Advice Line (FFAL) is behind schedule as this was superseded by the implementation of the review of the Team Around the Family which FFAL sits within.

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	75	Green	There has been an improvement in performance in Q3 and it is currently on track to meet the target for the year. There has been an increased number of tenancy terminations over the last few months (compared with the same period in the previous year), however the procedures in place have ensured homes are advertised, repaired and re let as quickly as possible. Weekly meetings ensure there is clear communication between all staff involved in the process, whilst strategic meetings are held quarterly for Senior Managers to review performance, pick up on emerging trends and address issues. Demand for accommodation in the Vale remains strong with 1 bed room flats and family homes particularly sought after. There are very rarely difficulties letting homes and these tend to be older persons accommodation with steps or in more isolated locations.
HS/A080: Deliver the life cycle renewals / replacement programme to ensure WHQS stock compliance is maintained during 2019/20.	31/03/2020	75	Green	46 schemes/projects have been identified for delivery during the 2019/20 financial year. 12 are completed, 8 are on site, 17 are awaiting commencement or being tendered, and 9 are still being scoped.
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.
HS/A082: Develop a Tenant Scrutiny Panel.	31/03/2020	75	Green	A number of Council tenants have agreed to take part in the scrutiny panel and have attended training sessions. They have also visited other organisations and met counterparts in Housing Associations, to learn more about the work they

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				do, and lessons learnt. It is anticipated that the group will start their first review in the next few months.
IS008				
HS/A046: Continue to develop an Asset Management/ Investment Strategy for Council Owned Homes.	31/03/2020	75	Green	Final draft did not make November Cabinet because document needed to be proof read prior to submission for final approval. This will now be presented to February Cabinet.
HS/A083: Develop and identify opportunities for the Council House development programme.	31/03/2020	100	Green	A full development programme has been identified with appropriate sites either identified and progressing through transfer or identified and agreed in principle.
HS/A084: Adopt a Housing Development Strategy.	31/05/2019	100	Green	The Housing Development Strategy was adopted by Cabinet at the meeting held 4/11/19. this action has now been completed.
HS/A085: Review the existing Council Rent Policy in light of the new Policy.	31/12/2019	25	Red	New 5 Year Rent Policy announced by Welsh Government on 19th December 2019, which is intended to keep rents affordable whilst allowing social landlords to build more affordable homes. Financial testing has commenced to assess the impact on the HRA Business Plan in order to inform a review of the Council's Rent Policy.
IS009				
HS/A061: Continue our work with partners to provide appropriate accommodation and support services for particular vulnerable groups.	31/03/2020	75	Green	Tender on Sell2Wales for the provision of the One Stop Shop in the centre of Barry and outreach services in the east and west of the Vale with a closing date of 6th January 2020. This service will provide support for vulnerable people and assist in the early prevention of homelessness.
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	75	Green	New Site Assessment process developed based on best practice and Cabinet Report to be submitted on 20th January 2020 to request adoption and approval to undertake a 'Call' for candidate sites to identify suitable land to develop a permanent gypsy and traveller site to meet the identified

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				need in the Vale.
RP/A004: Continue to deliver the ties Grant service for Private housing.	31/03/2020	75	Green	There has been a sustained effort to reduce the number of applicants awaiting referrals, with the number of applicants currently on the waiting list reducing to single figures. However, the effect of the previous larger O.T. Referral waiting list may only become apparent in the final two quarters of the financial year. The procurement of the new framework contractors has reached a stage where interviews have been completed, with a committee report to be prepared for acceptance. Currently, we are down to three contractors accepting work from the original 6 appointed, with is causing scheduling problems for commencement of work on site.
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	75	Green	Working group now in place which includes both internal and external partners to inform the development of the Vale of Glamorgan Older Persons Housing with Support and Care Strategy. This is will assist the Council going forward to plan appropriately to meet the needs of the aging population in the County.
HS/A087: Implement the recommendations from the Accommodation with Care and Care Ready for Older People report.	31/03/2020	75	Green	Quarterly meetings continue to take place with both internal social care colleagues and external partners in Housing, Health and Social Care through the Housing with Care Project Board. Work is ongoing in partnership with Wales & West HA to complete the feasibility and viability studies of the Penarth Village.
HS/A088: Oversee the implementation and monitor the delivery of the interim supporting people guidance using the Housing Support Grant.	31/03/2020	75	Green	Response submitted to the consultation on the draft Housing Support Grant Guidance. Final Guidance to be published end of January 2020 for implementation from April 2020. Housing Support Grant Delivery Plan 2020 in the process of being drafted.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A089: Review options to engage OT Services for Council house adaptations.	31/03/2020	75	Green	Tender documentation is being listed on procurement portal for interested parties to bid. Tender return and evaluation will take place during Q4.
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	75	Green	We continue to provide advice, assistance and incentives to householders and landlords to maximise the potential empty homes have in contributing to housing supply. The public consultation exercise for the revised Empty Homes Strategy was undertaken in Q.3. The results will be reported to Cabinet in Q.4.
IS011				
HS/A065: Work with partners to increase the number of number of sustainable, affordable homes in the Vale.	31/03/2020	75	Green	118 additional affordable homes have been delivered in Q3 which is not only in excess of the 15 delivered in Q2 in 2018/19 but it brings the total so far for 2019/20 to 227 units which is far in excess of 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.
RP/A006: Secure through planning permission, at least 30% of affordable new housing.	31/03/2020	75	Green	During Q3, of the 98 dwellings that have been granted planning permission, 83 (85%) were affordable.
IS012				
SRS/A021b: Improve access to safeguarding information on SRS website by reviewing and improving information on web pages.	31/03/2020	75	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	31/03/2020	75	Green	The 2019 National Safeguarding Week for Wales took place in November, and SRS staged a Safeguarding conference to

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and participating in community events.				highlight the problems of financial abuse. Over 100 delegates attended the half day event to hear speakers from the Police, National Trading Standards Economic Crime team, the Office of the Public Guardian, Royal Mail and the Wales Illegal Money Lending Unit.
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	75	Green	Building upon the successes of last year's engagement, work is underway to engage with other trade bodies.
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	75	Red	During Qtr. 3 there have been a total of 324 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. The DAARC also works closely with their MARRAC coordinator in sharing information an assessing risk and sharing information. During November the DAARC received an award for innovation and improving safeguarding, This was presented from the Cardiff and Vale regional safeguarding board. 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	31/03/2020	75	Green	Good progress is being made against delivering the actions within the strategy. During November, National safeguarding week two conferences were held at the Memo

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
and Cardiff and Vale Health Board.				in Barry, One for professionals and one for special workers in the field of domestic and sexual violence from the Vale. The 25th November was international white ribbon day which saw Cabinet members, senior members of local authority staff and members of the public take the white ribbon pledge The MARAC (Multi Agency Risk Assessment Co-ordinator) continues to review the Vale's response to high risk victims of domestic abuse. During Qtr 3 there were 324 recorded standard/medium risk incidents and an additional 121 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	75	Green	A meeting took place during Q3 between Vale of Glamorgan Council and representatives from Welsh Government regarding the roll out of level 2 training. The Vale will identify train the trainers from across the Council that will be responsible for delivering the level 2 training to the relevant staff. officers are in the process of devising a plan that will be presented to the Corporate Management Team (CMT) during January 2020.
HS/A071: Develop links with our vulnerable residents and hard to reach groups in line with our Community Cohesion Plan.	31/03/2020	75	Green	The Community Cohesion Co-ordinator has made excellent progress in reaching out to members of the public providing advice and support to the most vulnerable in relation to Halloween, Bonfire night and Christmas. There have been 10 task and finish meetings as a result of concerns involving Anti-Social Behaviour in order to review the tensions and identify solutions to problems. Following 2 serious incidents a multi-agency reassurance visit have been held. 11 Public engagement has taken place and 3 leaflet drops targeting hotspot areas across the Vale.
IS014				

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	75	Green	During Qtr 3 there were a total of 269 referrals into the Anti-Social Behaviour Unit. This can be broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been untaken during Qtr 3 on the recording process due to the system no longer fit for purpose.
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	75	Green	The Educational Psychology Service has provided strategic support for the new resource base at Gladstone Primary School. One Educational Psychologist has been trained in the trauma informed schools approach. Liaison with a wider range of independent special schools for behaviour has taken place. Spend for the additional needs fund is monitored and claw back arrangements are being finalised. Education officers work jointly with CYPs officers to identify and secure appropriate education provision for children with social and emotional needs, out of county where appropriate.
AA/A018: Review anti-bullying policies and procedures to minimise incidents of bullying in all educational settings.	31/03/2020	75	Green	The anti-bullying guidance and policy template for schools has been finalised in draft form. A consultation process will now be undertaken with service users, particularly young people to further inform the policy.
AA/A019: Review and further develop guidance to schools on transgender to ensure support for this vulnerable group of young people.	31/03/2020	75	Green	The review of the guidance document is ongoing.
AA/A020: Further develop our Restorative Justice models in targeted schools.	31/03/2020	90	Green	Building Bridges funding, Families First funding and Waterloo funding has enabled progress to be made in the Barry Cluster.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
				<p>High Street school is making significant progress and could become a Centre of Excellence, as they are following the RA development processes closely. They have continued the work with their own funding plus Waterloo funding around trauma related restorative practice with families in their specialist resource base which is a positive development.</p> <p>The Flying Start Dads Group has worked well with several gaining an AGORED qualification in restorative approaches from our training, the first qualifications many of them had ever received. They are working differently with their own children's schools now and helping other parents have difficult conversations. They all spoke at the RA conference about Trauma and RA this year.</p> <p>Going forward Pencoedtre School are in discussions about becoming a Restorative School following positive feedback after a whole staff INSET. A roadmap of training is in development to influence a new culture. Early discussions are taking place about holding a best practice local seminar to promote good practice and network.</p>
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	Work remains on track. Dates for restorative justice training for residential staff have been rearranged to January and February to support attendance. Similarly, training is being offered to foster carers and supervising social workers with good levels of response, and further training is being offered in February. Arrangements have been made for the work to be overseen pending permanent recruitment to the lead practitioner.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
HS/A072: Continue to prevent and tackle incidents of anti-social behaviour including implementing restorative justice approaches for young people.	31/03/2020	75	Green	During Qtr 3 there were a total of 269 referrals into the Anti-Social Behaviour Unit. This can be broken down by 82 referrals for adults, 111 referrals for youth and 76 hotspot referrals. Work has been undertaken during Qtr 3 on the recording process due to the system no longer fit for purpose.
IS015				
RP/A098: Deliver and review new housing regeneration / renewal areas to improve the standard of housing and local environment.	31/03/2020	75	Green	Following the completion of the Penarth and Barry Renewal schemes the decision has been taken to roll any remaining money into a regeneration fund and the Council will not be seeking to identify any further specific housing renewal areas.
IS016				
HS/A073: Develop a new Community Safety Strategy.	31/03/2020	75	Green	There has been a total of 3 Multi Agency Problem Solving Meetings, an additional 10 task and finish meetings whereby the cases were deemed as complex and required a more focused response. 9 Neighbourhood Resolution Panels for young people have taken place during Qtr 3. The Top 3 reported Anti-social Behaviour incidents are: 32 incidents related to Neighbours, 31 incidents related to disorder and seeing an increase of 27 incidents of throwing objects.

APPENDIX 2: Performance Indicators

Objective 1: Reducing poverty and social exclusion

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/063: 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: 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: 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: Percentage success rate on accredited courses for priority learners.	No data available	93%	92%	Green	N/A	Data for academic year 2018-19 93%
CPM/104: Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/107: 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: The percentage of customers who are satisfied with access to services across all channels.	94.49	N/A	98%	N/A	N/A	Software that supports this work continues to be unsupported. We have made positive progress as we have successfully implemented a new contract

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						centre platform. The data is set to be collected in Q1 during 2020/21.
CPM/096: 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: 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: 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.	52,779	59,374	52,000	Green	↑	Subscribers numbers continue to grow increasing by a net 4388 during the period to 31 December 2019.
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	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
Population Indicator						
CPM/117: 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.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
CPM/118: 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/130: Number of homeless households per 1,000.	N/A	N/A	3.6	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
CPM/135: Rate of all offences per 1,000 population.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. To be reported at quarter 4.
What difference have we made?						
CPM/012: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	Annual performance indicator. To be reported at quarter 4.
CPM/124: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	No data available	100	100%	Green	↔	In total 22 properties received target hardening during Qtr 3. 9 were for high risk cases and 13 were Standard/Medium risk. In total 4 evaluations have been received with all 4 victims reported that they felt much safer to remain in their own home.
CPM/234: 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	↔	At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 677 properties with acceptable fails (AFs) and 3167 fully compliant properties. This means that 17.58% of the Council's stock is classed as AFs. During the quarter a total of 37 component failures were rectified. This included such components as Kitchens, rewires, bathrooms, new central heating systems and works to increase a properties SAP

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						<p>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.t quarter 10 properties were changed from non-compliant (with one or more component failures) to fully compliant. A total of 33 properties have been made fully compliant since the start of the 19/20 year.</p>
CPM/235: Percentage of rent debt lost due to let-able units of permanent accommodation being empty during the year.	0.67%	0.72%	1%	Green	↓	Performance continues to exceed target, however slight increase in void loss during last quarter. This reflects fact that a number of properties have been put on hold to allow major repairs to be undertaken. Void loss as a result of 'standard' voids continue to be low, however there has been an increase in the number of tenancy terminations, which will now be monitored.
CPM/026: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	100%	N/A	97%	N/A	N/A	Annual performance indicator. To be reported at quarter 4.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
How well have we performed?						
CPM/010: Average number of working days to let an empty property (standard condition). (Housemark).	18.39 days	20.08 days	20 days	Amber	↑	Improved performance in Q3, reflecting close monitoring of the process and completion of repairs in a short period of time.
CPM/027 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG).	195.69 days	183.9 days	190 days	Green	↑	The PI remains on course to meet its target of 190 days. A new Framework Contract has been completed to select new contractors, this followed a period where only 3 contractors on the current framework were able to accept work, causing some scheduling problems.
CPM/030: The percentage of tenants that were satisfied with the outcome of an anti-social behaviour complaint. (Housemark)	52%	62.4	50%	Green	↓	The satisfaction with 'way the Council handles ASB' has been derived from the large scale tenants survey so is statistically significant. Current levels of satisfaction exceed target and are comparable with other housing organisations. Officers will continue to review feedback in order to improve the way neighbour nuisance is dealt with.
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.

Population Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
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)

Objective 1: Reducing poverty and social exclusion.

There are currently no measures reported under this section.

Objective 2: Providing decent homes and safe communities.

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 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.	76.24%	71.42%	80%	Red	↓	Homelessness Prevention remains an extremely significant priority for the service with prevention success for October and November continuing to be very high. However due to a number of private rented landlords serving notice for the sale of their property and a number of the more challenging households presenting as homelessness during December,

Performance Indicator	Q3 2018/19	Q3 2019/20	Q3 Target 2019/20	RAG Status	Direction of Travel	Commentary
						the prevention success rate although still high, due to the lack of opportunities to prevent many of these cases, this quarters return has been adversely affected. The new processes developed, and the structure of the service continues to work very well, however it must be acknowledged that reasons for homelessness are out of the services control and opportunities to prevent are often not available. You will also see a reduction in the number of cases this quarter compared to Q1 & Q2 this is being put down to the Christmas period and although the last few Christmas's the service has not seen a reduction, this year a number of households have failed to attend their housing advice appointments.
PAM/037: Average number of calendar days taken to complete all repairs.	10.3 days	7.7 days	7.5 days	Amber	↑	No commentary provided
How well have we performed?						
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standards.	95.92%	96.38%	94%	Green	↔	Target Exceeded.
How much have we done?						
PAM/036: Number of affordable housing units delivered during the year per 10,000 households.	N/A	N/A	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.