



**Our overall RAG status for 'An Environmentally Responsible and Prosperous Vale' is
Amber**

1.0 POSITION STATEMENT

Overall, we have made good progress in delivering our Corporate Plan priorities in relation to the Well-being Outcome 2 Objectives of, 'Promoting regeneration, economic growth and employment' and 'Promoting sustainable development and protecting our environment'.

Slippage (red) was reported in relation to 2 Corporate Plan actions and we anticipate the underperformance will be addressed by year end. These actions relate to the development and implementation of a Waste Reduction Strategy and the remodel of our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets; and minimising the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan.

In terms of performance indicators, there were 2 measures that did not meet target this quarter and these relate to the percentage of reported fly tipping incidents which lead to enforcement activity and the percentage of council street lights that are LED. A supplier has now been engaged to supply LED lanterns therefore work is now on track for full conversion of street lamps to LED by the end of March 2018. In terms of the fly tipping enforcement performance, new technology will be explored during the financial year in a bid to improve this indicator.

During quarter 2, key areas of progress have included the adoption and implementation the Local Development Plan (LDP) as a framework for sustainable development in the Vale. Since its adoption, a monitoring framework and protocol has been established to track the success of LDP policies in development management decisions. Under the new framework, in Q2 the Council approved planning applications for Building Alterations at Aerospace Business Park, St. Athan for Aston Martin and for a permanent office building at Sully Moors Road for Tip Trailers.

Improvements have also been made this quarter in relation to the cleanliness of highways within the Vale with 100% of the 262 highways inspected being deemed to have a high or acceptable level of cleanliness, this is an improvement on performance during the same period last year (97.92) and exceeds the target set of 97%.

A number of emerging risks have become apparent during Quarter 2 for example the City Deal continues to represent a key challenge for the Council as we need to ensure that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry.

Going forward, Visible Services & Transport faces significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k in 2017/18. The savings for 2017/18 involve moving the business to a Neighbourhood Services and Transport Model. The consultation for moving to this model finished on 31st July 2017 and it is planned for a final model to be agreed and then implemented from October 2017.

1.1 PERFORMANCE SNAPSHOT

ACTIONS				
Our performance against the Service Plan actions is on track for delivery, giving us an overall AMBER RAG status for this outcome.				
Service Plan Actions				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			0	22
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			2	37
Total for the Outcome				
			N/A	Total
			2	59

PERFORMANCE MEASURES				
Our performance against performance measures is on track, giving us on overall AMBER RAG Status against this outcome.				
Performance Measures				
Objective 3: Promoting regeneration, economic growth and employment				
			N/A	Total
			11	11
Objective 4: Promoting sustainable development and protecting our environment				
			N/A	Total
			21	30
Total for the Outcome				
			N/A	Total
			32	41

1.2 Objective 3: Promoting regeneration, economic growth and employment

All of the 11 indicators identified for Objective 3 are annually reported.

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER1: Maximise economic growth, inward investment and employment opportunities through the Capital region and Cardiff Airport and St Athan Enterprise Zone. (2019/20)	4		
ER2: Develop opportunities for employment and training through new developments, regeneration schemes and the management of the Council's assets. (2019/20)	3		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter status
	Service Plan Actions	Action Status	
ER3: Implement a comprehensive programme of regeneration across the Vale including: <ul style="list-style-type: none"> • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre. (2019/20) 	8		
ER4: Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road. (2018/19)	3		
ER5: Implement Integrated Network and Active Travel Maps to provide residents and visitors with a comprehensive information resource to travel efficiently and safely. (2018/19)	1		
ER6: Support local businesses and increase the number of visitors to the Vale through the implementation of the Tourist Destination Management Plan and an annual programme of events and festivals. (2019/20)	3		

1.3 Objective 4: Promoting sustainable development and protecting our environment

Of the 30 indicators identified under Objective 4, 21 are reported annually and 9 quarterly. Of the 9 indicators, 6 were attributed a Green status (CPM/014, CPM/020, CPM/021, CPM/023, CPM/003 & CPM/015), 1 an Amber status (CPM/018) with the remaining 2 being attributed a Red performance status (CPM/016 & CPM/154).

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER7: Adopt and implement the LDP as a framework for sustainable development in the Vale of Glamorgan. (2016/17)	4		
ER8: Develop and adopt a Community Infrastructure Levy which uses developer contributions to improve community facilities. (2016/17)	1		
ER9: Implement a Local Transport Plan to improve accessibility, road safety, air quality and reduce congestion. (2019/20)	6		

Corporate Plan Actions	Action		Direction of Travel compared to previous quarter
	Service Plan Actions	Action Status	
ER10: Work with Welsh Government to deliver improvements to Five Mile Lane. (2018/19)	3		
ER11: Complete the National Cycling Network Route 88 to promote active travel and healthier lifestyles and reduce unnecessary vehicle travel, road congestion and pollution. (2017/18)	1		
ER12: Improve accessibility to public transport for 16 to 18 year olds and 60 plus by promoting and increasing take up of Welsh Government Concessionary Travel Schemes.(2018/19)	1		
ER13: Deliver a co-ordinated approach to managing the Barry Island. (2018/19)	1		
ER14: Work with partners to continue the regeneration of Barry Island and promote the development of land at Nells Point for tourism and leisure purposes. (2018/19)	2		
ER15: Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	6		
ER16: Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets. (2018/19)	8		
ER17: Value biodiversity and enhance and create habitats for important species. (2019/20)	2		
ER18: Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan. (2017/18)	2		
ER19: Achieve four National Beach Awards in recognition of the high standard of cleanliness, good facilities and attractiveness of our beaches. (2018/19)	0		N/A Planned action for 2017/18 has been completed and monitoring is ongoing.

1.4 PERFORMANCE EXCEPTIONS

1.4.1 Objective 3: Promoting regeneration, economic growth and employment

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

Corporate Plan Action: ER3 Implement a comprehensive programme of regeneration across the Vale including:
 • The Rural Local Development Strategy • Town Centres Framework • Penarth Esplanade • Barry Waterfront including the Barry Island Link Road • Links between Penarth Haven and the Town Centre .

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	20			The completion date for this action is the 31/03/2018. No further progress has been made to date since quarter 1 in regards to this action.

Corporate Plan Action: ER4 Deliver transport improvement schemes associated with the Cardiff Capital Region Metro including bus prioritisation measures at Port Road and Cardiff Road.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	50			The completion date for this action was the 30/09/2017. The Vissim Model (a microscopic traffic simulation model) is now to be carried out as part of WelTAG Stage 2 in Autumn/Winter 2017/18.

1.4.2 Objective 4: Promoting sustainable development and protecting our environment

Corporate Plan Action: ER15 Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A020: Continue to explore the need for fleet and options for better usage.	25			The planned works for 2017/18 are due to be completed by the 31/03/2018; however work will remain ongoing until 2021. Limited progress has been made during the quarter however the Passenger Transport Team are looking at Social Services transport to see areas where savings can potentially be made.
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	35			The completion date for this action is the 31/03/2018. The SRS has provided a detailed submission to the Welsh Government consultation document on the review of Taxi Licensing in Wales. Whilst we have committed to review issues such as the age policy guidelines, a decision has been taken to postpone any specific review of vehicle emission standards and air quality until such time as the Welsh Government release further information on their proposals which we are advised will be in 2018.

Corporate Plan Action: ER16 Develop and implement a Waste Reduction Strategy and remodel our waste management infrastructure to increase participation in recycling, reduce the growth of municipal waste and meet national targets.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service.	25			The completion date for this action was the 01/09/2017. A report on this matter is due to be presented to Cabinet in Quarter 3.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A062: Implement vehicle savings associated with waste management collection rounds.	50			The completion date for this action was the 01/09/2017. A grant submission to Welsh Government has been approved and funding obtained to introduce new In-Cab technology in all refuse vehicles. Additionally in quarter 4 there will be further route optimisation to assist us reduce vehicle costs.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	50			The completion date for this action is the 31/12/2017. The WRAP report is complete and it will be formally reported to Cabinet in quarter 3 following an informal presentation at informal cabinet on the 27th September 2017. The report will include options that will shape the future waste strategy. Work to develop the 5 year Plan will be further progressed once the WRAP report has been presented to Members.
VS/A064: Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	75			The completion date for this action was the 01/07/2017. The enforcement update/report which will include the proposed policy changes will be presented to Members during quarter 3 to update them with regards to environmental enforcement.
VS/A065: Consider the implementation of dog control orders.	50			The completion date for this action is the 31/12/2017. An initial discussion with SRS officers has taken place and work required to create Public Space Protection Orders (PSPOs) has commenced. During quarter 3 all the relevant data across service areas will be collated ready for public consultation. It is anticipated that the orders be introduced in Spring 2018. This area has been delayed as there was a need to focus on concluding new alcohol orders that were due to expire in October 2017 before work on dog PSPO's could begin.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	10			The completion date for this action is the 31/03/2018. The project officer who was appointed to assist with the development of a waste transfer station is due to commence work on the feasibility study during quarter 3.

Corporate Plan Action: ER18 Minimise the risk and impact of flooding and coastal erosion via an effective Flood Management Plan, flood reduction measures and a Shoreline Management Plan.

Service Plan Action	% complete	RAG Status	Direction of Travel	Commentary
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	80			<p>The completion date for this action was the 31/08/2017. Relatively good progress continues to be made on site with completion programmed within this financial year. Further cost increases are still under consideration by the contract Project Manager, resulting from delays earlier in scheme delivery. A report was presented to Cabinet in July 2017 (Minute C3441) to update on the scheme and the major civil works are now 95% complete. Scheme completion is programmed for 8th November 2017.</p> <p>In Q2 major elements of the scheme were completed at Lydstep Rd, Price Avenue and Meadow Vale. A significant new culvert was laid across Brookfield Avenue lower in the catchment and reinstatement of the highway was completed ready for reopening on 2nd October 2017. Works continue throughout the catchment, including Bron y Nant, Coldbrook Road East and the Dyfan Road storage area. Reinstatement works are ongoing across the scheme.</p>

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	Direction of Travel	Commentary
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	22.41%	10.27%	30%		This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	33.56%	65%		Following a rigorous tender process, Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should be completed by the end of March 2018.

1.5 OUR ACHIEVEMENTS

<ul style="list-style-type: none"> In working towards our priority of adopting and implementing the Local Development Plan (LDP) as a framework for sustainable development in the Vale, full Council adopted the LDP on the 28th June 2017. Since its adoption, a monitoring framework and protocol has been established to track the success of LDP policies in development management decisions. Under the new LDP policy framework, in Q2 the Council approved planning applications for Building Alterations at Aerospace Business Park, St. Athan for Aston Martin and for a permanent office building at Sully Moors Road for Tip Trailers. The Council also approved the Welsh Government's proposal for the Northern Access Road to improve access to the St. Athan Enterprise Zone.
<ul style="list-style-type: none"> The finalised Planning Obligations and Affordable Housing Supplementary Planning Guidance (SPG) taking into consideration responses from the public consultation, was approved by Cabinet on 31st July 2017 for immediate use in Development Management decisions alongside the adopted Local Development Plan.
<ul style="list-style-type: none"> Works to upgrade and enhance open spaces in North Penarth have continued to progress well this quarter. Highlights include; tenders issued for the play area design and installation; works to install the new seating at Plassey Square have been completed; and detailed designs taking into consideration feedback received through the consultation prepared for tree and wildflower planting (planting to commence in the next quarter). These actions have contributed towards our objective that the Vale of Glamorgan and the local environment is safeguarded for present and future generations.
<ul style="list-style-type: none"> One of our priorities under Well-being Outcome 2 is to increase the number of visitors to the Vale through the implementation of the Tourist Management Plan and an annual programme of events and festivals. In line with this priority, a new event to support the local economy which received funding from the Council's New Event Grant Fund was approved and held during quarter 2. The Barry Island Aquathlon took place on the 24th September 2017 where over 60 participants took part in an open water swim around Whitmore Bay and run along the Island headland. Following its success the event will return to Barry Island in July 2018.
<ul style="list-style-type: none"> The Highway Maintenance 3 Year Resurfacing Plan was agreed by Cabinet on 4th September 2017 following consideration by Scrutiny Committee. The Plan provides the foundation for delivering a well-maintained and managed highway infrastructure which has a direct impact on residents, businesses and visitors who use the roads on a daily basis.

1.5 OUR ACHIEVEMENTS

- Positive progress continues to be made in relation to delivering improvement works to Five Mile Lane, the highlights of developments this quarter have included; the completion of the tendering process for design and construction of the project with the contract award formally anticipated to take place in October 2017, the appointment of an advanced tree clearance contractor to be appointed imminently and archaeological mitigation works have been substantially completed with the potential for Phase 2 works to be added up to the 17th November. Substantial works will continue to be carried out in relation to these improvements to help achieve the safety and economic benefits that will arise from completion of the works. These successes demonstrate our commitment to promote sustainable development in our bid to become a prosperous Vale.
- Improvements have been made this quarter in the cleanliness of highways within the Vale with 100% of the 262 highways inspected being deemed to have a high or acceptable level of cleanliness, this is an improvement on performance during the same period last year (97.92) and exceeds the target set of 97%.

1.6 OUR CHALLENGES

- Going forward, the City Deal represents a key challenge for the Council. We need to ensure that the interests of the Vale of Glamorgan are promoted as part of the ongoing work on the Cardiff Capital Region City Deal. Of particular relevance is the need to promote the Airport and St. Athan as centres for economic growth and job creation, improving strategic access to the Vale and the ongoing subsidised regeneration of Barry.
- Whilst we have reported successes in this area, completion of the Council's 3 Year Road Surfacing Programme in order to comply with our legal duty to maintain the highways to a safe standard, remains a challenge for the Council. Associated risks linked to this programme include the potential for an increased number of accidents occurring and consequently insurance claims being brought against the Council. Successfully completing the programmed works for 2017/18 will reduce the level of reactive maintenance repairs and the potential for insurance claims however, this progress must be maintained for the remaining years of the Plan (till 2019) which will require a large investment of over £2 million each year to be found.
- Britain's decision to leave the European Union (Brexit) and the uncertainty surrounding this remains an ongoing challenge to achievement of planned improvement activities relating to this Well-being Outcome because it could impact adversely on the economy, purchasing patterns, business and consumer confidence. Additionally, there could be a potential detrimental impact on the property market which may result in delaying disposal and redevelopment land for housing and income from major planning applications.
- A replacement for the Vibrant Viable Places program (Targeted Regeneration Investment) delivered by the Council through Welsh Government is due to start in 2018/18. This programme is due to be delivered regionally and will require considerable preparation work on behalf of the Cardiff Capital Region to deliver.
- Uncertainty remains over the future of the Rural Community Development Funding administered by Welsh Government. Whilst all current committed Rural Development Plan funding for Wales has been guaranteed by the UK government which includes £2.2 million for the LEADER programme operated by the Vale Council and the £59 million Rural Community Development fund, future allocations of any replacement funding for Economic Development or rural funding remain unclear and will be heavily influenced by Westminster Policy.
- A key challenge going forward is the ever increasing traffic growth within the Vale of Glamorgan, with particular emphasis on the Eastern Vale, resulting in increased pollution and impacts negatively on economic productivity.
- Rising energy costs for unmetered electricity supplies in relation to street lighting remains a key challenge for Visible Services & Transport given reducing budgets and the need to deliver significant savings as part of the Reshaping agenda. There has been an increase of nearly 20% in the cost compared to the previous year.
- There continues to be a need to progress the work to develop a Waste Transfer Station and rationalisation of existing operational depots. The project officer who has been appointed to assist with this development is due to commence work on the feasibility study during the next quarter to progress this action.
- Work to develop the Council's new Waste Management Strategy will progress once elected members have considered the findings of the completed Waste and Resource Action Programme (WRAP) report which is due to be formally reported to Cabinet in quarter 3. The findings of the report will inform the Council's approach to waste management for the future.

1.6 OUR CHALLENGES

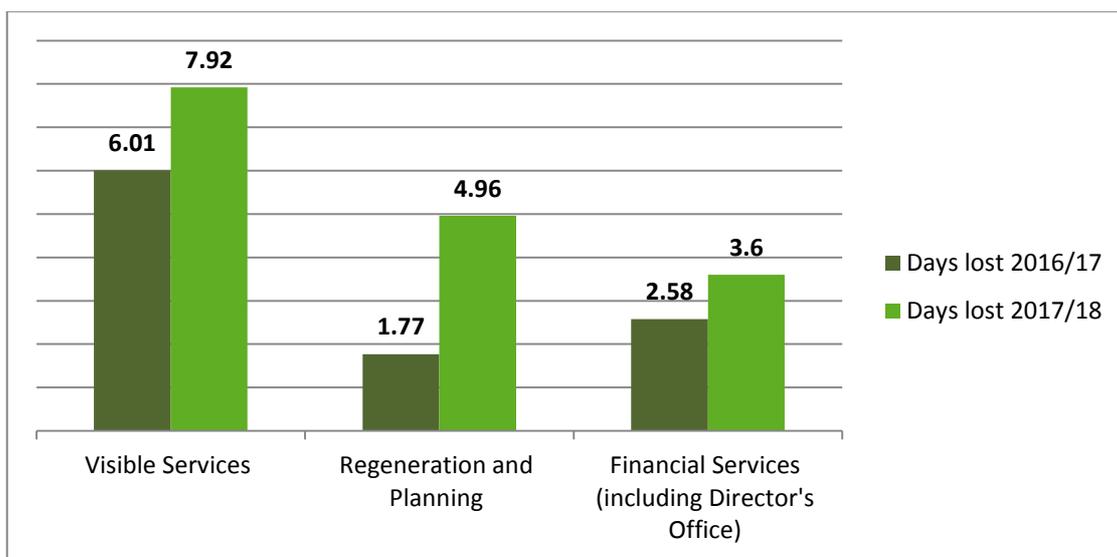
- There have been delays in progressing this action however, following a rigorous tender exercise, a supplier has now been appointed to supply LED lanterns for all approved upgrades to residential lanterns. Performance has increased slightly since the previous quarter from 33% to 33.56% however this remains below our target of 65% conversion of non LED to LED lighting in residential areas. Although performance is currently below target, works are expected to be completed by the end of the financial year and this will contribute to the Council's carbon reduction commitment and reduce energy bills.
- Work to review the Council's enforcement policy to reduce litter, fly tipping and dog fouling remains ongoing and approval for a new enforcement policy will now be sought in late autumn. A draft policy has been developed but has been delayed to coincide with a programmed update to elected members on environmental enforcement.
- Going forward, Visible Services & Transport faces significant challenges in implementing the changes associated with the business transformation of the service in order to deliver savings totalling £525k in 2017/18. The savings for 2017/18 involve moving the business to a Neighbourhood Services and Transport Model. The consultation for moving to this model finished on 31st July 2017 and it is planned for a final model to be agreed and then implemented from October 2017.
- The percentage of reported fly tipping incidents which lead to enforcement activity continues to miss the target of 30%. At quarter 2, 10.27% of fly tipping incidents lead to enforcement activity which is a decrease on the 22.41% during the same period in 2016/17. Performance here is affected by the types of waste commonly fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To help improve performance in this area the use of technology such as CCTV is being explored this financial year.

2.0 CORPORATE HEALTH: MANAGING OUR RESOURCES

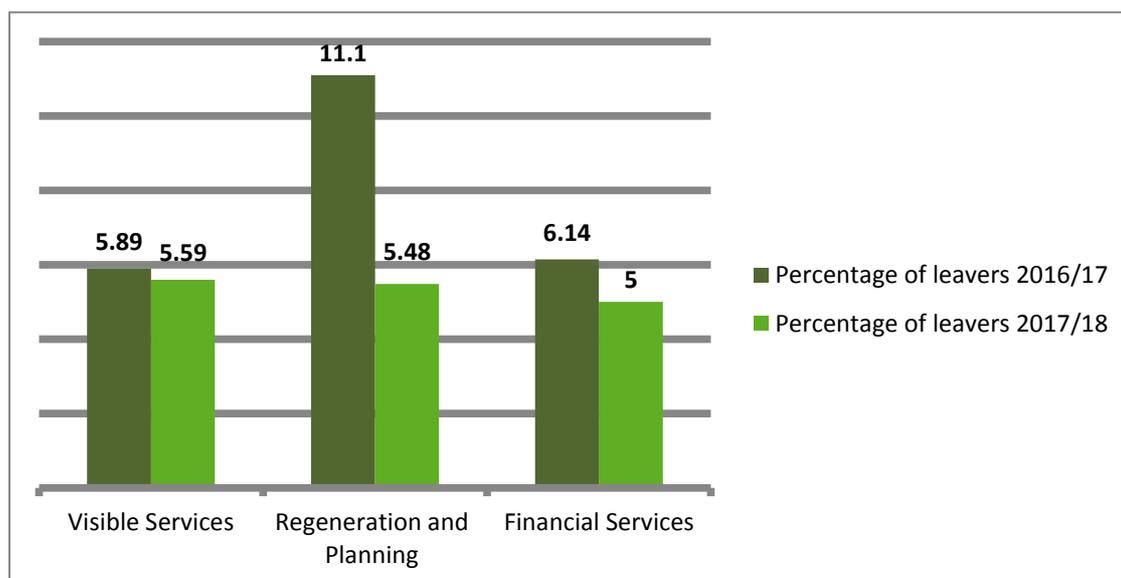


2.1 PEOPLE

We continue to monitor our performance in relation to absence management. Between Quarter 2 2016/17 and Quarter 2 2017/18 the number of days lost due to sickness increased slightly by 0.69 days. Sickness absence increased from 3.76 working days lost in Quarter 2 in 2016/17 to 4.45 days in Quarter 2 2017/18. The graph below shows sickness absence data for services contributing to this Well-being Outcome at quarter 2 for the past 2 years to date:



The total percentage turnover for services contributing to this Well-being Outcome during quarter 2 2017/18 compared to quarter 2 in the previous year can be seen in the chart below.



Going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

2.1 PEOPLE

Overall, going forward it is anticipated that there will be an increase in turnover across all Council services including those contributing to this Well-being Outcome as services continue to review how they deliver services in order to improve efficiency and effectiveness, in line with the Reshaping Services programme.

During Q2 2017/18, staff turnover across the Council including and excluding schools is **5.64%** and **4.50%** respectively. In comparison, during the same period in 2016/17 staff turnover across the Council including and excluding schools was **6.20%** and **5.60%**.

The overall voluntary figure for Q2, 2017/18 was **3.22%** (excluding schools) and **4.02%** (including schools) compared to 4.20% (excluding schools) and 4.40% (including schools) during Q2 the previous year (2016/17).

Significant progress has been made in relation to the wider staff engagement agenda including: the new staff appraisal programme, the Leadership Café, the Staff Charter, the Management Competency Framework and the on-going pilot succession planning and talent management will continue to inform these service initiatives.

Services contributing to this Outcome continue to build resilience through addressing skills and training needs. Visible services staff have undergone additional training this quarter regarding winter maintenance which enables the winter maintenance managers to successfully run a four week rota. Staff members have also been supported to undertake additional training with key staff members within the Waste and Highway service area being identified to gain LGV licences. Regeneration and Planning staff have been supported through day release to attend additional educational courses to increase resilience and retain staff. The staff appraisal #itsaboutme sessions that have been completed are being used by services such as Financial Services to identify training needs and to assist with a skills audit, this audit has now been built into all restructuring posts.

Both Visible Services & Transport and Regeneration & Planning are focusing on increasing the use of trainee and graduate posts within the services to overcome issues surrounding recruitment and succession planning which is a priority across the Council. The implementation of additional trainee and graduate posts which will be developed as part of the reshaping activities for Visible Services & Transport will help reverse the aging workforce profile in key service areas by increasing the number of 16-24 year olds employed by the service. Good relationships with higher education organisations such as Cardiff University have had a positive effect in recruiting younger members to the workforce within Regeneration & Planning resulting in the successful recruitment of 3 new student placements from the University. Methods explored to address the recruitment deficit for critical posts generally across the services this quarter have included targeted advertising, advertising through professional networks, social media and video adverts.

We continue to explore methods of increasing the number of volunteers within the transport service. During the quarter staff attended the Glamorgan Volunteer Service Fair which created an interest in volunteer opportunities. Volunteering has also been advertised more widely through an article placed in the local newspaper The Gem, both in hard copy and online. Following the recent volunteering promotion, 1 additional volunteer has been recruited to extend the Greenlinks Community Transport Service with 4 additional potential volunteer drivers currently completing the application process however there is a need to recruit and maintain more volunteers to run the Greenlinks service and this is an ongoing challenge within the service.

2.2 FINANCIAL

At quarter 2 2017/18, the budgets for service contributing to this Well-being Outcome are anticipated to outturn on target, facilitated through the use of reserves (where appropriate) to fund planned expenditure over and above the base budget. Whilst a number of favourable and adverse variances have been reported at Q2 for Visible Services, it remains on track to outturn within target with the use of reserves. The same position can be applied to the Resources budget which encompasses Financial Services. The Regeneration budget which covers the countryside, economic development and tourism and events currently has a favourable variance of £23k, the majority is as a result of staff vacancy savings whilst re-appointments are being made.

To date, work remains ongoing to ensure services achieve 100% of our budget savings target for 2017/18. Visible Service has achieved 29% of the required savings of £819K. However, the majority of the saving required is tied in with the review of vehicle use within the Waste Management and Cleansing. These are unlikely to be made in the short term due to the increased distance to be travelled to dispose of waste. All disposal points are now situated in Cardiff. To offset this, £200k has been set aside in the Visible Services Reserve to meet these pressures. Financial Services remain on track to achieve the £200k of savings required. Overall Council performance against savings targets for 2017/18 is at 85% with a predicted shortfall of £584k.

At quarter 2, positive progress has been reported in relation to the Reshaping projects contributing to this Well-being Outcome. 2 (Planning and Economic Development) out of 4 projects have been completed and reported a Green performance status and the remaining 2 (Transport programme and Visible Services) maintain performance with a reported status of Amber reflecting the progress made.

In line with the Council's Reshaping Services agenda, work has continued to pursue opportunities for income generation by Regeneration & Planning services especially in regards to country parks and development management where Planning Performance Agreements have been used to increase income. The planning policy team are also working to develop an in house planning consultancy team which can be used by other departments and possibly other Councils to prepare and submit planning applications which would generate income through consultancy fees.

Visible Services & Transport have placed orders for four 26 Tonne and eight 16 Tonne refuse collection vehicles which have been delivered this quarter. The vehicles have been placed within the waste management service to help deliver waste services more efficiently; this will also assist with achieving with savings targets identified and service sustainability.

In readiness for the end of the Vibrant and Viable Places Programme (VVP) at the end of this financial year, a new £100 million programme of targeted regeneration investment was launched in October 2017. Local authorities and partner organisations can apply for the capital investment for projects that promote economic regeneration and serve the aims of wider sustainable development with proposed activities being focused upon individuals and areas that are the most in need. The new regeneration programme will be able to invest in projects from April 2018 onwards.

Progress continues to be made in implementing the changes associated with the business transformation of Visible Service & Transport following Cabinet's approval of the new model in April 2017. The formal consultation on the new business model and all new job descriptions concluded on the 31st July 2017. The responses received have been considered and the revisions that have been made in light of the feedback received have been approved by the Director, Head of Service, Human Resources and recognised Trade Unions. Based on the amendments made, a revised structure, job descriptions, specifications for re assessment and job evaluations are being prepared before being presented to Cabinet Members for approval. Although the process has taken longer than envisaged (due to the number of changes that will be made to the model as a result of the many helpful and constructive comments received during the consultation process) it is envisaged that the final structure for Neighbourhood Services and Transport together with the assimilation process will be available to staff during the week commencing 6th November 2017.

2.3 ASSETS

Overall, good progress has been reported in relation to maximising our key asset priorities. Developments of note include:

Positive progress has been made in developing the improvement works associated with Five Mile Lane. During the quarter the Compulsory Purchase Order (CPO) has been agreed and the detailed tendering process conducted for design and construction of the project has been completed with the contract anticipated to be awarded to the successful bidder during the end of October 2017. Following this award the tender process for the road contract will be completed with award due in the next quarter, an advanced tree clearance contractor is also due to be appointed imminently. Progress has also been made in relation to the archaeology mitigation works with phase one of the works now being substantially completed; there is the potential for phase 2 works to be added up to the 17th November.

The Highway Maintenance 3 year resurfacing plan was presented to and approved by Cabinet on the 4th September 2017 following consideration by Scrutiny Committee. Work to implement the plan within the budget allocation for this financial year is progressing well. The Big Fill initiative to tackle pothole problems across the Vale of Glamorgan is continuing to be delivered to schedule. The current schedule with areas, repair days and deadlines for reporting potholes can all be found on the Council's website at www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx

Refurbishment works continue to be implemented at the former Skills Centre where internal improvements are taking place prior to the first tenant who is anticipated to take occupation in November.

Upgrades on urgent items at Barry and Penarth Leisure Centres have commenced, this work will be supported by a further capital bid that has been submitted to address further work required in 2018/19.

Work remains on track to dispose of the former Flat Holm project vessel and we are currently awaiting payment following an offer of purchase.

Welsh Government have been approached with a range of options for the future of the Barry Renewal Office, potential options include selling the space. However the Council is likely to use the property on a short term basis to accommodate office needs linked to the corporate Space Project.

2.4 ICT

We have continued to make progress towards delivering our key ICT priorities, contributing to improved service for residents and our customers.

Work to explore opportunities for utilising SMART technology to enhance mobile working has developed this quarter with new technology currently being trialled by Planning colleagues in an attempt to enable remote working and a paperless office which will enable the Council to deliver further savings and efficiencies.

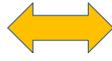
2.5 CUSTOMER

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 with this in mind.

We continue to help increase the number of innovative events that take place during the Vale of Glamorgan which help support the local economy. During quarter 2 an additional new event was approved and took place during September, this was the Barry Aquathlon. The event took place on Sunday 24th September and comprised over 60 participants completing an open water swim and run along the Island headland. Following its success the event will return to Barry Island in July 2018.

2.6 CORPORATE RISK

The most recent review of the Corporate Risk Register was used to inform the previous 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		
10	Local Development Plan	1	2	2 L	 Establishing baseline	
5	Waste	2	2	4 M	 Establishing baseline	
8	Environmental Sustainability	2	3	6 M	 Establishing baseline	

2 of the 3 corporate risks aligned to this Outcome have been attributed a medium risk at quarter 2 with the remaining being attributed a low rating. These scores remaining unchanged since the last update reported at quarter 1 2017. In terms of forecast direction of travel, it is anticipated that both the Local Development Plan and the environmental sustainability risks will remain unchanged and the waste risk may increase. Mitigating actions for service and corporate risks continue to be addressed via Service Plan actions.

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
Inability to maintain existing highway infrastructure and facilities leading to a reduction in service provision or increased claims.	Visible Services and Transport	Medium / High			
Inability to meet Welsh Government demands in respect of Statutory Transport and Waste Guidance relating to the Waste Blueprint and the Active Travel and Learner Travel Wales.	Visible Services and Transport	Medium / High			
Failure to meet national recycling targets.	Visible Services and Transport	Medium / Low			
Failure to meet legal duties in relation to the Flood and Water Management Act.	Visible Services and Transport	Medium			

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

Risk Description	Service Area	Status		Direction	Forecast Direction
Inability to maximise S106 contributions whilst having regard to the Community Infrastructure Levy (CIL) regulations and possible further changes to the legislation.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Inability to deliver the Highway Asset Management Plan priorities due to limited resources.	Visible Services and Transport	Medium	6 (Y)	↔	↔
Increased pressure on limited resources as a consequence of increased areas of maintenance.	Visible Services and Transport	Medium	6 (Y)	↔	↔
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	Visible Services and Transport	Medium	6 (Y)	↔	↔
Loss and reduction of external grants. The cyclical and short term nature of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes across the Vale. Also impacts negatively on sustainability of local businesses and jobs.	Regeneration and Planning	High	12 (R)	↔	↔
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	Regeneration and Planning	Medium /High	9 (A)	↔	↔
Failure to manage the service's collaboration agenda effectively.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Failure to secure sustainable development practice to mitigate the impact of climate change with respect to land planning and use.	Regeneration and Planning	Medium /Low	3 (G)	↔	↔

Risk Description	Service Area	Status		Direction	Forecast Direction
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Downturn in the economy impacts on employment opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Failure to identify and maximise potential income generation opportunities.	Regeneration and Planning	Medium	6 (Y)	↔	↔
Resource and reputational impact from decisions made on planning applications contrary to recommendation and subsequent appeal.	Regeneration and Planning	Medium	4 (Y)	↔	↔
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	Visible Services and Transport	Medium /High	9 (A)	↔	↔
Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services.	Visible Services and Transport	Medium /High	9 (A)	↔	↑

There are a total of 18 service risks that are aligned to this Well-being Outcome. Of these, the direction of travel of 17 service risks are anticipated to remain static over the coming months. At Q2, the forecasted direction of travel for 1 risk is anticipated to increase (Increasing transport and waste budget pressures as a result of new developments and an inability to deliver savings to both transport and waste management services).

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

Service Plan Actions

VS: Visible Services & Transport	RP: Regeneration & Planning	FS: Financial Services
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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					

APPENDIX 1: SERVICE PLAN ACTIONS

Objective 3: Promoting Regeneration, economic growth and employment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER1				
RP/A055: Adopt the Cardiff airport and St Athan Enterprise Zone development framework as a development brief.	31/3/2018	50	Green	A draft framework prepared by Welsh Government was due to be reported to Cabinet alongside other Supplementary Planning Guidance (SPG) in Q3, however work has now been commissioned by Welsh Government in consultation with the Council and the Airport to fully Master Plan the Airport and Enterprise Zone opportunities and is due to report in Spring 2018. Once the Master Plan has been agreed this will be taken through the SPG process accordingly.
RP/A054: Work in partnership with the Cardiff Capital Region to promote Cardiff Airport and the Enterprise Zone and utilise the Local Development Plan as a planning framework for positive land use.	31/03/2018	50	Green	Officers continue to promote Cardiff Airport and the Enterprise Zone through the Cardiff Capital Region and the Local Development Plan. This continued promotion aims to help to generate increased interest and investment in the Enterprise zone and job creation. The benefits of this work include the ongoing development of the Super Hanger for use by Aston Martin and the promotion of the site as a possible base for aircraft related business including maintenance, repair and overhaul. The Council recently approved the application for the new Northern Access Road. WelTag evaluation work with regard to a possible new road to Junction 34 of the M4 is underway.
LS/A002: Provide legal advice, guidance and support on legal matters in relation to the Capital region (Cardiff City Deal) and Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	50	Green	Following the execution of the Joint Working Agreement and the establishment of the Cardiff Capital Region Joint Cabinet, input from a Monitoring Officer and Legal Services perspective is provided when required.
LS/A003: Provide legal advice, guidance and support on legal matters in relation to Cardiff Airport and St Athan Enterprise Zone.	31/03/2018	50	Green	Ongoing input from a Legal Services perspective is provided when required i.e. on an adhoc basis.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER2				
RP/A056: Promote new employment opportunities by utilising the Local Development Plan as a planning framework for positive land use.	31/3/2018	50	Green	<p>The Local Development Plan (LDP) was adopted by full Council on 28/06/2017. The LDP now provides a positive framework for new employment development in the Vale of Glamorgan. Development of the allocated employment land is estimated to generate potential 7,610 - 10,610 jobs during the Plan period. The LDP provides certainty for investors and therefore makes investment in the area more likely.</p> <p>Following adoption of the LDP, a monitoring framework and protocol has been established to monitor the success of LDP policies in development management decisions. Under the new LDP policy framework, in Q2 the Council approved planning applications for Building Alterations at Aerospace Business Park, St. Athan for Aston Martin, and for a permanent office building at Sully Moors Road for Tip Trailers. The Council also approved the Welsh Government's proposal for the Northern Access Road to improve access to the St. Athan Enterprise Zone.</p>
RP/A057: Exploit links between Communities for Work and regeneration/investment projects to realise local employment opportunities.	31/3/2018	50	Green	No new opportunities have presented themselves during this reporting period. However, the next stage of the Vale Homes new build programme is due to take place in the next quarter (expressions of interest due in 16/10/17) when we will again be working in partnership with the successful contractor to facilitate another round of apprenticeships and work placements.
HR/A001: Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	31/3/2018	50	Green	Progress has been made in relation to apprenticeships. New apprentices for Registrars and Community Safety will be employed in partnership with Cardiff and Vale College at the start of Quarter 3. In addition, HR have attended two job fairs; Barry Memorial and Cardiff Metropolitan University engaging with 16 -24 year olds. As part of this, people were added to the e-mail distribution list for vacancies. We will be exploring the use of social media such as Twitter to strengthen our recruitment practices. An update report will be presented to Cabinet in Q3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER3				
VS/A002: Further the feasibility study to get buses over the Cardiff Bay barrage, including further consideration of a Cosmeston Park and Ride facility.	31/03/2018	20	Red	No further progress has been made to date since quarter 1 in regards to this action.
VS/A051: Consider the provision of weekend and bank holiday bus service for Penarth and undertake a review of its success.	31/12/2018	90	Green	The Summer bus Service concluded during the quarter. A review of its success will be undertaken in Quarter 3.
RP/A058: Work with the Welsh Government to deliver a Pipeline of projects in 2017/18 while awaiting a replacement Vibrant and Viable Places programme in 2018/19.	31/03/2018	50	Green	<p>A new £100 million programme of target regeneration investment has now been launched following an announcement from the Cabinet Secretary for Communities and Children. Local authorities and partner organisations can apply for the capital investment for projects that promote economic regeneration and serve the aims of wider sustainable development focussed on the individuals and areas most in need.</p> <p>Submissions for a number of projects will be made to Welsh Government early in October 2017. This is under the Vibrant and Viable Places (VVP) program and is distinct from the new Welsh Government regeneration scheme Targeted Regeneration Investment identified above.</p>
RP/A059: Continue to deliver the Rural Development Strategy.	31/03/2018	50	Green	Targets have been met for the programme in most areas. Several projects are now in development. Project themes include 'Attractive Vale', 'Business Innovation', 'Evolving Communities' and 'Green Community Energy' which include 18 different projects across the rural Vale. Examples of these projects include; Coastal Pop Up Events, Dog friendly Vale, Commercial Kitchen and Growing Community Spirit. Detailed progress of these and the other 14 projects are reported separately. A strategy refresh was approved by the Local Action Group in late September, with a meeting to review the document planned for November 6th.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A060: Continue to deliver the Town Centres Framework.	31/3/2018	50	Green	Most projects within this area are on track, many of which are delivered in partnership with external bodies. Considerable focus at present is placed on the development of improved trader engagement in all towns. The Barry Town Centre forum is aiding in this and has led to additional investment by the Council (changes to parking arrangements) and increased collaboration between traders. A report on the overall performance against the Framework's Action Plan will be taken to Cabinet in the Autumn.
RP/A061: Progress regeneration projects across the Vale of Glamorgan.	31/3/2018	50	Green	Various projects across the Vale of Glamorgan remain on track and the relevant project boards ensure progress is being made in a timely fashion. Key sites such as Cowbridge Livestock Market, Barry Island WC and the Hood Road Goodshed are progressing well with a Cabinet report to be presented in October 2017 with regards to the former and marketing exercise well underway with regards to the latter 2 sites.
RP/A062: Complete Open Space improvement works to North Penarth.	31/03/2018	50	Green	Detailed proposals have been prepared for the Paget Open Space and consultations are ongoing with officers. Tenders have been issued for the play area design and installation. Works to install new seating at Plassey Square have been completed and detailed designs are being prepared for Tree and wildflower planting.
LS/A004: Provide legal advice, guidance and support on legal matters in relation to the Council's major regeneration projects.	31/03/2018	50	Green	The Monitoring Officer and a representative from Legal Services' Property and Contract Team are members of the Council's Strategic Projects Monitoring Group which oversees progress on the Council's major regeneration projects. Legal Services are currently involved in finalising the sections 278 and 38 Agreements in respect of the Waterfront Link Road, dealing with matters in connection with the Legacy Leisure contract, drafting the contract for the works to the changing rooms and electrics at Barry Leisure Centre and dealing with matters arising on the St Cyres School site contract.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER4				
VS/A006: Complete the feasibility study for bus, cycling and walking improvements at Cardiff and Barry Road, Dinas Powys.	30/09/2017	50	Red	The Vissim Model (a microscopic traffic simulation model) is now to be carried out as part of WelTAG Stage 2 in Autumn Winter.
VS/A052: Complete a design for a bus / cycle / walk route from Weycock Cross to Cardiff Airport subject to funding.	31/03/2018	50	Green	Survey and feasibility works along the route are approximately 40% completed. It is likely land purchase will be required to implement the route to ensure it meets appropriate standards. We are currently awaiting approval to use Rhose S106 funding to complete design.
LS/A005: Provide legal advice, guidance and support on legal matters in relation to transport improvement schemes associated with the Cardiff Capital Region Metro.	31/03/2018	50	Green	Legal advice is provided as and when required. Advice was provided in relation to landowners challenge on junction layout during quarter 2, this matter is now resolved.
ER5				
VS/A007: Prepare the integrated network Active Travel Map and consult on it.	01/11/2017	75	Green	The consultation on the draft Active Travel Maps concluded on 15 th September 2017 and responses will be considered when finalising plans however the Maps are yet to be completed and are due to be presented to Cabinet on the 23 rd October 2017. As a result the Maps will be submitted to Welsh Government under delegated authority for the deadline of 3 rd November 2017.
ER6				
RP/A029: Increase the number of innovative events which support the local economy and encourage existing events to be self-sustainable.	31/03/2018	50	Green	1 additional new event was approved to take place in September 2017. This was the Barry Island Aquathlon which took place on Sunday 24 September and comprised of an open water swim and run along the Island headland. Over 60 participants paid to take part and following its success the event will return to Barry Island in July 2018. The event received funding from the Council's New Event Grant Fund. The fund continues to be marketed to external event providers looking to hold events in the Vale.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A063: Undertake a review of the Destination Management Plan with stakeholders.	31/03/2018	50	Green	The Destination Management Plan is currently under review. Following the two consultation meetings held to review the priorities, a draft report will be discussed at the next Destination Management Partnership (DMP) which is due to meet in November.
RP/A064: Explore further opportunities for commercial partnerships on Council sites for the provision of tourism activities.	31/03/2018	50	Green	A number of proposals have progressed providing additional services with an income to the Council. However, while one key tourism opportunity has been lost, a further report with new opportunities will be presented to Cabinet in the Autumn.

Objective 4: Promoting sustainable development and protecting our environment

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER7				
RP/A065: Adopt the following SPG in 17/18 Planning obligations Affordable Housing Parking Standards.	31/03/2018	50	Green	<p>The finalised Planning Obligations and Affordable Housing Supplementary Planning Guidance (SPG) were approved by Cabinet on 31/7/2017 for immediate use in Development Management decisions alongside the adopted Local Development Plan following amendments to the draft SPGs taking into consideration the responses of the public consultation. In total 12 individuals or organisations commented on the draft Planning Obligations and draft Affordable Housing guidance.</p> <p>The Parking standards SPG – the standard County Surveyors Society (CSS) guidance has been redrafted to make the document more Vale of Glamorgan specific. Meetings have taken place with highways development and development management officers to agree changes to the wording of the guidance to ensure it is effective in the consideration of future planning applications.</p>
RP/A066: To prepare and consult on the following Supplementary Planning Guidance (SPG) Renewable Energy, Householder design, Conversion of Rural Buildings, Public Art, Trees and Development Mineral	31/03/2018	50	Green	<p>Work is ongoing preparing new SPG for consultation. Internal meetings have taken place to finalise a number of draft SPGs. It is anticipated these will be reported to Cabinet on 18th December and the draft SPGs consulted upon in January 2018. This includes for example the Residential Development and Householder Design Guide, Conversion of Rural Buildings, Minerals Safeguarding, Parking Standards, Biodiversity.</p>
RP/A067: Determine statutory applications under Planning and other relevant acts in accordance with the development plan unless material considerations indicate otherwise.	31/03/2018	50	Green	<p>During quarter 2, 320 applications have been determined in addition to 27 Non-material Amendments (NMA) and 24 Pre-Apps (358). 92.19% of all applications were determined within agreed target timescales set by Welsh Government.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
RP/A068: Implement a program of Planning Committee member training.	31/03/2018	50	Green	Work has been ongoing with the new planning committee following induction training and the Local Development Plan (LDP) briefing session which took place in June 2017. Further formal training sessions are being planned for Q3.
ER8				
RP/A069: Take stock of likely legislation changes in Wales and the recent report into the Community Infrastructure Levy system and further develop the Council's Planning obligation guidance to secure developer contributions to provide necessary infrastructure and improve community facilities.	31/03/2018	50	Green	Planning obligations Supplementary Planning Guidance (SPG) was approved by Cabinet on 31/7/2017 for immediate use in Development Management decisions. The s106 Officer continues to provide support to case officers to ensure s106 contributions are maximised and thereafter effectively implemented.
ER9				
VS/A011: Continue to extend the Greenlinks Community Transport Service.	31/03/2018	50	Green	More volunteer drivers are becoming available which has led to an increase in service availability although demand continues to outweigh supply, albeit at a reduced rate than previous. As a result of recent volunteering promotion we have recruited 1 additional volunteer, who will commence late Nov-2017 and a further 4 potential volunteer drivers in the application process. Talks have been held with the Welsh Ambulance Service about collaborative working.
VS/A054: Deliver the Safe Routes in Communities scheme for 2017/18.	31/03/2018	75	Green	Scheme to be completed in Quarter 3.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A055: Seek further opportunities to recruit volunteers for transport initiatives.	31/12/2017	75	Green	During quarter 2 the Council attended the Glamorgan Volunteer Service Fayre to promote volunteer opportunities which received some interest from attendees. An article has also been placed in the Gem (a local Barry newspaper) which will also be used to advertise opportunities on their website. The work to recruit volunteers has seen a number of new volunteers be interviewed and put in place.
VS/A056: Review Civil Parking enforcement arrangements with Bridgend, including progressing the business case for a car camera for enforcement.	31/12/2017	75	Green	A Parking strategy brief has been prepared and tenders have been issued under NPS which are due for return on 31st October 2017. The brief requires the appointed consultant to review operational and enforcement arrangements as a part of the preparation of a revised parking strategy. The outcome from this commission will guide the review of future improvements or alternate provisions to the current Civil Parking Enforcement (CPE) service for consideration.
VS/A057: Review the road surfacing plan and continue the Big Fill initiative for 2017/18.	31/03/2018	75	Green	The Highway Maintenance 3 year resurfacing plan was agreed by Cabinet on 4th September 2017 following consideration by Scrutiny Committee. Works to implement the plan within the budget allocation for this financial year are progressing well. The Big Fill initiative is continuing to schedule with current dates identified on the website at http://www.valeofglamorgan.gov.uk/en/living/Roads/The-Big-Fill.aspx .

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A058: Deliver access improvements to the Murch (via bridge).	31/03/2018	50	Green	This action relates to works identified in the Capital programme to carry out improvements to two bridges located in the Murch and providing access bridge to Dinas Powys Library / Murch School and Dinas Powys community centre. Tender documents are programmed to be prepared by the end of the calendar year in order to procure necessary specialist contractor to undertake the works in the new calendar year. Currently the works are considered to be on target for completion this financial year.
ER10				
VS/A012: Work with Welsh Government to deliver improvements to Five Mile Lane.	31/03/2018	50	Green	The detailed tender process for design and construction of this project has now been completed and contract award is anticipated to formally take place at the end of October 2017 to the successful bidder. Land entry will be available from 20th November 2017. An advanced tree clearance contractor is to be appointed imminently with works planned to commence this calendar year. Archaeology mitigation works have been substantially completed by end September 2017 with the potential for Phase 2 works to be added up to 17th November. The main Contractor will be updated with planning condition discharge and latest ecology reports on award.
RP/A070: Oversee the procurement and management of improvement works associated with Five Mile Lane.	31/03/2018	50	Green	The Compulsory Purchase Order has been agreed and the tender process for the road contract has commenced with a contractor to be agreed in the next quarter following the tendering process as noted in VS/A012.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
LS/A006: Provide legal advice, guidance and support on legal matters in relation to Five Mile Lane.	31/03/2018	50	Green	Legal advice is provided as and when required, with the decision to confirm the Compulsory Purchase Order (CPO) received on 13 July 2017. During quarter 2 advice and support (including the preparation and drafting of documents) has been provided with regard to and in connection with the CPO confirmation process, the main works cabinet report; early access to land including site investigations/surveys etc; acquisition of land and compensation.
ER11				
VS/A013: Seek S106 funding to deliver an additional signing scheme and improvements to junctions to further promote National Cycling Route Number 88.	31/03/2018	75	Green	Opportunities to seek s106 funding will be carried out as and when funding becomes available. Barry Waterfront to be completed this financial year.
ER12				
VS/A014: Promote public transport concession schemes.	31/03/2018	50	Green	Concession scheme continues to be promoted via the Council digital platforms which have led to an increase in the uptake of the My Travel Pass scheme. The number of Vale of Glamorgan concessionary travel passes issued at the end of quarter 2 (31,576) remains largely consistent with the figures during the same time period in 2016/17 (31,584). Although there has been a very small decline when compared to the previous year it should be noted that data cleansing does take place, which effects the data from time to time (i.e. reduces the live passes in use due to deaths etc.)

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER13				
RP/A071: Deliver a co-ordinated approach in support of the Council's policies and plans for tourism regeneration and employment.	31/03/2018	50	Green	We continue to work closely with all departments on tourism and town centre functions. During quarter 2 we have worked closely with Visible Services on a number of Barry town Centre initiatives such as new parking arrangements, after jointly meeting with traders to identify issues. We have also worked closely with Visible Services on marketing beach huts at Barry Island and also with the police and other agencies on the coordination of events. A revised Destination Management Plan is currently being prepared for approval which will provide opportunities for collaborative working towards common goals.
ER14				
RP/A072: Take forward Barry Island Master Planning exploring the beneficial re-use of the Nell's Point site including the disused toilet block, Barry Island	31/3/2018	50	Green	The marketing exercise with regards to the disused toilet block in Barry Island has been completed with the former toilet block being marketed for disposal under a 999 year lease and seeking tourism and leisure uses. Bidders were asked to provide an outline business case, a financial offer and an outline concept design for their scheme. Bids have since been judged on the basis of 80% quality and 20% price as agreed by the relevant Project Board. A preferred bidder is due to be chosen in Q3.
LS/A007: Provide legal advice, guidance and support on legal matters in relation to regeneration of Barry Island.	31/03/2018	50	Green	Legal advice provided as and when required. During quarter 2 the service attended Project Board meetings and provided title advice, further title advice in relation to additional sites is currently being provided.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER15				
VS/A019: Purchase new vehicles from the Visible Replacement Fund in line with current EU Environmental Standards including the ability to operate on biofuel.	31/03/2018 (31/03/2021)	50	Green	Vehicles Orders were placed for 4 26 Tonne and 8 16 Tonne Refuse Vehicles which have now been delivered. The vehicles have been placed within the waste management service to help deliver the service more efficiently and assist with savings identified and sustainability.
VS/A020: Continue to explore the need for fleet and options for better usage.	31/03/2018 (31/03/2021)	25	Red	Limited progress has been made during the quarter however the Passenger Transport Team are looking at Social Services transport to see areas where savings can potentially be made.
VS/A061: Continue to implement conversion of non LED to LED lighting in residential areas.	31/12/2017	75	Green	<p>The lighting trial is now complete although we only received four responses from some 20 households who were asked to take part along each street involved. The majority of respondents identified a preference for neutral white colour temperature of the LED lanterns. The implementation of the move to full LED lighting throughout residential areas in accordance with the Council's previously agreed Street Lighting Energy Reduction Strategy using the neutral white LED lanterns with dimming to 50% is now programmed to commence in November 2017. The works will commence in the eastern urban areas of the Vale and likely take 4 months to fully complete.</p> <p>Currently 33.56% of Council street lights have been converted to LED. Ongoing conversion will continue to contribute to the Council's carbon reduction commitment and reduce energy bills.</p>

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
SRS/A011: Review Taxi Licensing Policy across the region taking account of air quality plans and vehicle emission standards for licensed vehicles.	31/03/2018	35	Red	The SRS has provided a detailed submission to the Welsh Government consultation document on the review of Taxi Licensing in Wales. Whilst we have committed to review issues such as the age policy guidelines, a decision has been taken to postpone any specific review of vehicle emission standards and air quality until such time as the Welsh Government release further information on their proposals which we are advised will be in 2018.
FS/A008: Implement Carbon Management Plan.	31/03/2018	50	Green	The Corporate Management Team (CMT) has recently been updated on the Carbon Management Agenda. Work is ongoing to complete the Plan by the end of October 2017. Cabinet has approved the procurement process for the ReFit Programme to improve the energy efficiency of our own buildings.
FS/A005: Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2018	95	Green	The CRC report was submitted in good time to meet the 31st July 2017 deadline. The number of allowances required was determined and ordered. These allowances were then paid for in September 2017. The only task that remains for CRC in this financial year is for an annual internal audit to be carried out. This is required to check compliance with CRC rules, in particular to check that the evidence pack is satisfactory. Audit has confirmed that the audit is to be completed and signed off before end of financial year.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER16				
VS/A022: Continue to exceed the national Recycling Target (58% for 2019)	31/03/2018	50	Green	At present the Council is continues to perform well in preparation for the national recycling target of 64% (by 2019) with 63.86% of local authority municipal waste collected being recycled during quarter 2. The Council has continued to undertake its normal approach to recycling awareness which has allowed us to ensure we remain on track. This is updating the website, undertaking letter drops to residential areas where there is poor participation, roadshows with the event trailer and a school education programme.
VS/A025: Bid for the annual Welsh Government Environment Grant.	01/03/2018			Bids for the annual Welsh Government Environment Grant for 2018/19 will be made during the 4th Quarter.
VS/A027: Review the provision of public conveniences to deliver a more cost efficient service	01/09/2017	25	Red	A report on this matter is due to be presented to Cabinet in Quarter 3.
VS/A062: Implement vehicle savings associated with waste management collection rounds.	01/09/2017	50	Red	A grant submission to Welsh Government has been approved and funding obtained to introduce new In-Cab technology in all refuse vehicles. Additionally in quarter 4 there will be further route optimisation to assist us reduce vehicle costs.
VS/A063: Develop a 5 year Waste Management Plan (2017-22).	31/12/2017	50	Red	The WRAP report is complete and it will be formally reported to Cabinet in quarter 3 following an informal presentation at informal cabinet on the 27th September 2017. The report will include options that will shape the future waste strategy. Work to develop the 5 year Plan will be further progressed once the WRAP report has been presented to Members.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
VS/A064: Review the enforcement policy to reduce litter, fly tipping and dog fouling offences.	01/07/2017	75	Red	The enforcement update/report which will include the proposed policy changes will be presented to Members during quarter 3 to update them with regards to environmental enforcement.
VS/A065: Consider the implementation of dog control orders.	31/12/2017	50	Red	An initial discussion with SRS officers has taken place and work required to create Public Space Protection Orders (PSPOs) has commenced. During quarter 3 all the relevant data across service areas will be collated ready for public consultation. It is hoped that the orders be introduced in Spring 2018. This area has been delayed as there was a need to focus on concluding new alcohol orders that were due to expire in October 2017 before work on dog PSPO's could begin.
VS/A066: Progress the development of a waste transfer station and rationalisation of existing operational depots.	31/03/2018	10	Red	The project officer who was appointed to assist with the development of a waste transfer station is due to commence work on the feasibility study during quarter 3 and this action will be progressed at that time.
ER17				
RP/A034: Deliver a programme of Biodiversity Projects funded by the new Welsh Government single Environment Grant.	31/03/2018	50	Green	All habitat work, Mink eradication and survey work has been completed. With regard to the water vole project, all introduction work will take place in the spring. All other elements of the project will be undertaken throughout autumn and winter 2017.
RP/A073: Adopt the Biodiversity Supplementary Planning Guidance for use in planning decisions.	31/03/2018	50	Green	A Draft Biodiversity Supplementary Planning Guidance (SPG) has been prepared and is to be reported to Cabinet in due course. The adoption of the SPG will help ensure planning decisions complement the enhancement of biodiversity in the Vale of Glamorgan.

Service Plan Actions	In Year Completion Date	% Complete	RAG Status	Progress & Outcomes Description
ER18				
VS/A028: Monitor the changes in coastal waters and coastal erosion at Penarth in accordance with the Shoreline Management Plc.	31/03/2018			No routine monitoring had been planned to take place during quarter 2 however the collection of wind, wave and tide data at Penarth Pier remains ongoing. The annual photographic and topographic monitoring of Penarth frontage has been planned for quarter 4. The Bathymetric survey of Penarth frontage out to 1km offshore procured in partnership with MCA, will be delivered by quarter 4.
VS/A029: Complete the delivery of the Coldbrook Flood Alleviation Scheme.	31/08/2017	80	Red	<p>Relatively good progress continues to be made on site with completion programmed within this financial year. Further cost increases are still under consideration by the contract Project Manager, resulting from delays earlier in scheme delivery. A report was presented to Cabinet in July 2017 (Minute C3441) to update on the scheme and the major civil works are now 95% complete. Scheme completion is currently programmed for 8th November 2017.</p> <p>In Q2 major elements of the scheme were completed at Lydstep Rd, Price Avenue and Meadow Vale. A significant new culvert was laid across Brookfield Avenue lower in the catchment and reinstatement of the highway was completed ready for reopening on 2nd October 2017. Works continue throughout the catchment, including Bron y Nant, Coldbrook Road East and the Dyfan Road storage area. Reinstatement works are ongoing across the scheme.</p>
ER19				
Planned action for 2017/18 has been completed and monitoring is ongoing.				

APPENDIX 2: PERFORMANCE INDICATORS

Objective 3: Promoting regeneration, economic growth and employment

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/137 (WO2/M001): Gross Value Added (GVA) per hour worked (relative to UK average)	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/138 (WO2/M002): Percentage of people in employment who are on permanent contracts (or on temporary contracts and not seeking permanent employment) and who earn more than 2/3 of the UK median wage.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/004 (WO2/M003): Rate of new active businesses per 10,000 working age population.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/139 (WO2/M004): Percentage of people in employment.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/078 (RP/M025): Average vacancy rate in the Vale's main town centres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/087 (RP/M031): Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/095 (National data): Percentage of working population with no qualifications.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
How well have we performed?						
CPM/230 (RP/M023): The Percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop.	N/A	N/A	N/A	N/A	N/A	Biennial measure to be reported in quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done? (Contextual data)						
CPM/079 (RP/M026): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/081 (RP/M029): Number of community groups supported to grow capacity	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/145 (RP/M047): Number of visitors to Barry Island weekender events.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
Population Indicators						
CPM/146 (WO2/M005): Amount of waste generated that is not recycled, per person	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/147 (WO2/M006): Number of properties (homes and businesses) at medium or high risk of flooding from rivers and the sea.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/148 (WO2/M007): Area of healthy ecosystems in the Vale.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
CPM/149 (WO2/M008): Quality of the air we breathe: Levels of nitrogen dioxide (NO2) pollution in the air.	N/A	N/A	N/A	N/A	N/A	Annual Well-being National Indicator. WG data not available.
What difference have we made?						
CPM/151 (VS/M035): Percentage reduction in business mileage undertaken by Council pool car fleet	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/152 (FS/M013): Percentage reduction in the number of main administrative buildings from which the Council operates.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/018 (WMT/010ii): Percentage of local authority collected municipal waste recycled.	41.3%	63.88	65%	Amber	↑	This quarter the Council's overall recycling rate has decreased as a result of some recycling material not conforming with our regulators (NRW) under new guidance. The main contribution is wood waste. The Council's recycling tonnage that can be claimed from HWRC's has been reduced by 30% under this new guidance. Additionally, there has been a slight increase in contamination and street sweepings waste over the summer has decreased. To improve our performance in this area prior to 64% being a statutory recycling target (2019/2020) Waste Management will be exploring service changes that will prompt an increase in household recycling participation.
CPM/016 (STS007): The percentage of reported fly tipping incidents which lead to enforcement activity.	22.41%	10.27%	30%	Red	↓	This remains low as a result of the types of waste fly tipped as it is notoriously difficult to catch offenders where there is no traceable evidence. To improve this indicator new technology such as CCTV is being explored this financial year.
CPM/153 (RS/M012): Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/154 (VS/M048): Percentage of Council street lights that are LED.	33%	33.56%	65%	Red	↑	Following a rigorous tender process Urbis Screder Ltd have been contracted to supply LED lanterns for approved upgrade of all residential lanterns to LED. This work should be completed by the end of March 2018.
How well have we performed?						
CPM/155 (VS/M036): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/017 (THS007): Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/013 (STS005a): The Cleanliness Index	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/014 (PAM/010) (STS005b): The percentage of highways Inspected of a high or acceptable standard of cleanliness	97.92%	100%	97%	Green	↑	There has been an improvement this quarter in the level of cleanliness when compared to the previous year. All 262 inspections undertaken were deemed to have a high or acceptable level of cleanliness.
CPM/020 (PAM/018) (RP/M005): The percentage of all planning applications determined within required time periods.	91.21%	91.9%	80%	Green	↑	During Q2, 295 of the 320 applications that were determined within the quarter were within required time periods, this equates to a total of 567 of 617 planning applications determined within required time period for the year so far.
CPM/021 (RP/M006): The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.75%	96.17%	90%	Green	↓	During Q2, 170 of the 178 applications that were determined within the quarter were within required time periods. To date this year 326 of 339 householder planning applications have been determined within the required time periods.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/023 (RP/M009): The percentage of decisions made contrary to officer recommendation.	8.7%	0%	5%	Green	↑	Of the 11 cases determined by the planning committee in quarter 2, zero application decisions made by the committee were contrary to officer recommendation, mirroring performance in the previous quarter.
CPM/156 (PAM/019) (RP/M049): Percentage of appeals against planning application decisions dismissed.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/003 (BCT/007): The percentage of 'full plan' applications approved first time	100%	100%	99%	Green	↔	100% of the 52 'full plan' applications were approved first time during the quarter (taking the total for the year so far to 115) mirroring the previous year's performance and quarter 1 2017.
CPM/031 (VS/M049): Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	Annual biennial measure to be reported at quarter 4.
CPM/006 (CAM/037): The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/158 (RP/M051): Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported in quarter 4.
CPM/015 (PAM/011) (STS006): Percentage of all fly tipping incidents cleared within 5 working days of the incident being reported.	97.89%	100%	98%	Green	↑	All reported fly tipping incidents were cleared within 5 working days this quarter. This is as a result of Waste Management coordinating works on behalf of all services which has started to improve our performance.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
CPM/080 (RP/M027): Percentage of customers satisfied with Country Parks.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/252: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
How much have we done? (Contextual data)						
CPM/159 (VS/M037): Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/161 (VS/M039): Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/163 (RP/M053): Number of individual community schemes benefitting from developer financial contributions (S106).	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
CPM/164 (VS/M040): Number of beach awards achieved.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 3.
CPM/079 (RP/M027): Number of facilitated visits to country parks and heritage coast.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.

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

Objective 3: Promoting regeneration, economic growth and employment

No measures currently sit under this section

Objective 4: Promoting sustainable development and protecting our environment

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How well have we performed?						
PAM/020: Percentage of principle A roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/021: Percentage of principle B roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	N/A	N/A	N/A	N/A	N/A	Annual measure to be reported at quarter 4.
PAM/030 (WMT/009b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way.	66.89%	63.88%	65%	Amber	↓	This quarter the Council's overall recycling rate has decreased as a result of some recycling material not conforming with our regulators (NRW) under new guidance. The main contribution is wood waste. The Council's recycling tonnage that can be claimed from HWRC's has been reduced by 30% under this new guidance. Additionally, there has been a slight increase in contamination and street sweepings waste over the summer has decreased. To improve our performance in this area prior to 64% being a statutory recycling target (2019/2020) Waste Management will be exploring service changes that will prompt an increase in household recycling participation.

Performance Indicator	Q2 Actual 2016/2017	Q2 Actual 2017/2018	Q2 Target 2017/2018	RAG Status	Direction of Travel	Commentary
How much have we done? (contextual data)						
PAM/031 (WMT/004b): The percentage of municipal waste collected by local authorities sent to landfill.	0.85%	0.66%	1%	Green	↑	This indicator is performing well as a result of new waste infrastructure, in this case Prosiect Gwyrdd and the Energy Recovery Facility at Trident Park. This will continue to provide the Council with a sustainable solution and ensure a high performance in terms of landfill diversion.