

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Monday, 05 October 2020</b>
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2020/21
Purpose of Report:	To present quarter 1 performance results for the period 1st April 2020 to 30th June 2020 in delivering our Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Leader and Cabinet Member for Performance & Resources
Responsible Officer:	Paula Ham, Director of Learning & Skills
Elected Member and Officer Consultation:	Consultation has been undertaken with Directors and the Strategic Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 1 (1st April to 30th June 2020) towards achieving our Annual Delivery Plan (2020/21) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• Despite the significant challenges of responding to the global COVID-19 pandemic which was at its height during the first quarter period, we have made positive progress in delivering our in-year commitments in relation to our Annual Delivery Plan (2020/21). This performance has contributed to an overall <b>AMBER</b> status for the Plan at quarter 1 (Q1).</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed an Amber performance status at Q1 to reflect the progress made to date. This is positive given the unprecedented challenges we have faced during the quarter.</li> <li>• 65% (149 out of 228) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, under challenging circumstances. 20% (47) of planned activities were attributed a Red status.</li> </ul>	

- Of the 47 actions attributed a Red performance status during the quarter, 70% (33) were directly as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing alongside service reviews which will inform our recovery planning and strategy going forward. Progress in relation to this will be reported during Q2.
- Of the 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 34 measures where a performance status was applicable. 70% (24) measures were attributed a Green performance Status, 3% (1) an Amber status and 27% (9) a Red status. Data was unavailable for 9 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 121 measures including a number of annual indicators (104) and those establishing baseline performance for the year (8).
- In relation to the 9 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to missing target.
- All 5 Scrutiny Committees have reviewed quarter 1 performance reports between 15th and 23rd October 2020 and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan.
- The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q1 performance and approval of identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.
- In addition, Cabinet is requested to note overall service performance results to date and progress made towards achieving the priorities in our Annual Delivery Plan 2020/21.

## **Recommendations**

1. That Cabinet consider performance results and progress towards achieving the Annual Delivery Plan 2020/21 commitments as aligned to our Corporate Plan Well-being Objectives and presented in the report Appendices.
2. That Cabinet consider the views and recommendations of all Scrutiny Committees in relation to Q1 performance results and approve identified remedial actions as a basis to address areas of underperformance and to tackle the key challenges identified.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2020/21 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Objectives for the Council.
- 1.3 A new performance framework has been developed and aligned to our Corporate Plan to enable us to track our progress on well-being objectives and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives.
- 1.4 In line with our performance arrangements, on a quarterly basis, Cabinet and all Scrutiny Committees will consider a single report that provides a high-level overview of our performance for each Well-being Objective including highlighting areas of improvement that may require greater scrutiny by members. This approach will enable Cabinet and Scrutiny Committees to look at the achievement of the Corporate plan holistically, from the perspective of their Committee's remit. In addition, it will enable Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration.
- 1.5 Work will continue with Officers and a Member Working Group to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WBFG (Wales) Act and the LGM with

reference to the wider local government agenda. These discussions will consider the best way to present information to the Committee to facilitate scrutiny and identify and explore areas of interest.

- 1.6 Appendix A** outlines our performance for the period 1st April to 30th June 2020 against our Annual Delivery Plan commitments for 2020/21. The quarterly performance report presents the reader with a more accessible view of performance in relation to our annual commitments and demonstrates the progress we are making towards achieving our Corporate Plan Well-being Objectives.
- 1.7 Section 1:** States the overall RAG (performance) status attributed to the Annual Delivery Plan reflecting the progress made in delivering our priorities as aligned to our 4 Corporate Plan Well-being Objectives. It also provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.8 Sections 2 - 5:** Provides an overview of progress for each of the 4 Corporate Plan Well-being Objectives including:
- **Performance Snapshot:** Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Objective.
  - **Performance Exceptions:** Provides key highlights of our achievements and areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - **Appendices:** A hyperlink is provided from each section linking to the following Appendices.
  - **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments contained in the annual Delivery Plan 2020/21.
  - **Appendix 2:** Provide detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 as part of the Council's revised Performance Management Framework will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Objectives. This appendix includes information for each action/indicator to indicate which Scrutiny Committee's remit it aligns with.

## 2. Key Issues for Consideration

- 2.1 It is important to note that our performance report for the first quarter of 2020/21 has been written at a time of unprecedented challenge, which has required the Council to respond to a global pandemic (COVID-19). We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2020/21 and used local performance data where available. Our statutory statistical obligations from the Welsh Government and the Welsh Local Government's Public Accountability Measures have been suspended indefinitely to enable us to focus on our response to ongoing pandemic. However, we are endeavouring to collect performance indicator information to support our performance reporting where possible, although this will not be possible in all service areas.
- 2.2 An overall **AMBER** performance status has been attributed to the Annual Delivery Plan 2020/21 at Q1. This is positive given the challenges we have faced during the period as the pandemic was at its height during first quarter.
- 2.3 All 4 Corporate Plan Well-being Objectives were attributed an Amber performance status at Q1 to reflect the progress made to date despite the challenging past few months.
- 2.4 65% (149 out of 228) of planned activities outlined in our Annual Delivery Plan have been attributed a Green status reflecting the positive progress made during the quarter. 20% (47) of planned activities were attributed a Red status.
- 2.5 Of the 47 actions attributed a Red performance status during the quarter, 70% (33) were directly as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing alongside service reviews which will inform our recovery planning and strategy going forward. Progress in relation to this will be reported during Q2.
- 2.6 Of the 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 34 measures where a performance status was applicable. 70% (24) measures were attributed a Green performance Status, 3% (1) an Amber status and 27% (9) a Red status. Data was unavailable for 9 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 121 measures including a number of annual indicators (104) and those establishing baseline performance for the year (8).
- 2.7 In relation to the 9 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to missing target.
- 2.8 A detailed report outlining the progress made this quarter towards achieving our Annual Delivery Plan commitments is provided at **Appendix A**.
- 2.9 Members will note that this is the first performance report aligned to the new Corporate Plan and associated performance management framework. Ahead of Q2 reporting, work will continue with Officers and a Member Working Group to further develop the report format to best reflect their needs and stimulate constructive conversations about performance to aid effective scrutiny. Alongside the single report in appendix A, a presentation will also be produced that highlights emerging performance issues through the lens of each respective

scrutiny committee's remit enabling them to flex their work programme to reflect these issues.

- 2.10** The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q1 performance and the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.
- 2.11** In addition, Cabinet is requested to review overall service performance results to date and progress made towards achieving the priorities in our Annual Delivery Plan 2020/21.

### **Summary of Scrutiny Committee Recommendations**

- 2.12** Quarter 1 performance in relation to the Annual Delivery Plan for 2020/21 has been discussed at all 5 Scrutiny Committees between 15th and 23rd September 2020 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below:
- 2.13** The Healthy Living and Social Care Scrutiny Committee (15th September 2020) noted quarter 1 performance results and progress to date.
- 2.14** The Homes and Safe Communities Scrutiny Committee (16th September 2020) noted quarter 1 performance results and progress to date. Following a discussion relating to C1V performance indicators within the Q1 report, the Committee also requested a report on C1V and the COVID-19 response. In relation to the new performance report format, the Committee requested a precis of performance specific to the committee's remit to be included at the start of the report for Q2. This will be included in the presentation for each Scrutiny Committee.
- 2.15** The Learning and Culture Scrutiny Committee (17th September 2020) noted quarter 1 performance results and progress to date.
- 2.16** The Environment & Regeneration Scrutiny Committee (22nd September 2020) noted quarter 1 performance results and progress to date.
- 2.17** The Corporate Performance & Resources Scrutiny Committee (23rd September 2020) noted quarter 1 performance results and progress to date. In relation to the new performance report format, the Committee suggested it would be useful in Q2 reports to present information provided in the performance snapshot on the impact of COVID-19 on progressing our priorities in table format. This would highlight those priorities delayed as a result of COVID-19 and those as a result of other delays.
- 2.18** All 5 Scrutiny Committees have reviewed quarter 1 performance reports between 15th and 23rd September 2020 and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan.

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

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual

commitments in its Annual Delivery Plan 2020/21. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.

- 3.2 Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3 The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

## **4. Resources and Legal Considerations**

### **Financial**

- 4.1 There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

### **Employment**

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

### **Legal (Including Equalities)**

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

## **5. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2020/21](#)



# VALE of GLAMORGAN COUNCIL ANNUAL DELIVERY PLAN MONITORING REPORT

Quarter 1 Performance: 1 April - 30 June 2020




Working  
Together  
for a Brighter  
Future













## 1.0 Performance Summary Annual Delivery Plan 2020/21






**Our overall RAG status for the Annual Delivery Plan is AMBER**

### Our Well-being Objective Summary Status

Presented below is a summary of our performance in relation to each of the Well-being Objectives outlined in our Corporate Plan. Against each of the Well-being Objectives an overall RAG Status and Direction of Travel is given, as well as an overall RAG status and Direction of Travel for the Annual Delivery Plan as a whole. The Direction of Travel provides an indication of the direction of performance when compared with a previous quarter. For instance, where our RAG status (performance) has improved it is indicated by , where our RAG status has remained the same compared with previous quarter it is shown by  and where our RAG Status has declined it is represented with .

Overall Actions	RAG	Direction of Travel
Objective 1		N/A
Objective 2		N/A
Objective 3		N/A
Objective 4		N/A
Annual Delivery Plan		N/A

Overall PI's	RAG	Direction of Travel
Objective 1		N/A
Objective 2		N/A
Objective 3		N/A
Objective 4		N/A
Annual Delivery Plan		N/A

Overall Objective	RAG	Direction of Travel
Objective 1		N/A
Objective 2		N/A
Objective 3		N/A
Objective 4		N/A
Annual Delivery Plan		N/A

### Performance Key







Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Well-being Objective
<b>Green:</b> Performance is on or above target	↑: Performance has improved on the same quarter last year	<b>Green:</b> Action completed or on track to be completed in full by due date.	<b>Green:</b> Indicates that we are well on track to deliver the key outcomes relating to the Well-being Objective as set out in the Corporate Plan.
<b>Amber:</b> Performance is within 10% of target	↔: Performance has remained the same as the same quarter last year	<b>Amber:</b> Minor delay but action is being taken to bring action back on track.	<b>Amber:</b> Indicates that at this stage, we are on target to deliver the Well-being Objective, but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Well-being Objective.
<b>Red:</b> Performance missed target by more than 10%	↓: Performance has declined compared to the same quarter last year	<b>Red:</b> 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.	<b>Red:</b> Indicates that at this stage, we are not on target to deliver key outcomes relating to the Well-being Objective as set out in the Corporate Plan.

## 2.0 Well-being Objective 1: To work with and for our communities

Our overall RAG status for 'Working with and for our communities' is **AMBER**

### 2.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 1 for the period 2020/21. There are 25 ADP actions aligned to the 7 Corporate Plan commitments within Well-being Objective 1, 'To work with and for our communities'. In total, 95 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					Our performance against key measures gives us an overall <b>GREEN</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 1: To work with and for our communities</b>					<b>Performance Measures</b> <b>Well-being Objective 1: To work with and for our communities</b>				
			N/A	Total				N/A	Total
			0	95				26	39

Of the 21 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 14 (67%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 2.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 2.2.1 What have we done well?



We have made significant progress this quarter in maximising use of digital platforms to enhance our reach and engagement with customers for communication purposes and to enable access to key council services, largely driven through our response to the COVID-19 pandemic. Examples include, telecare and adult day care in social services, on-line library services and club activities, on-line sports and leisure activities, economic development advice services, children's support services, schools and many more. This has required us to refocus and prioritise use of digital platforms across a large number of

service areas where most appropriate to do so and work will be ongoing throughout the year, as part of our recovery strategy to embed some of these new ways of working, which were successful during the pandemic. Alongside this, our work through the 'Connecting Wales' project is also enabling us to further enhance online service accessibility locally, whilst looking at future models for regional and national services. For example, the recently launched COVID-19 testing team for the UHB and contact centre services for Transport for Wales' demand responsive service - Fflecsi.



There has been a particular focus on engagement with residents and customers, especially those who are vulnerable during the quarter to meet immediate needs and to help inform future provision. The views of additional learning needs service users and other learners have been sought to inform blended learning approaches to be introduced in September 2020, including anti-bullying policy. Alongside establishing a task and finish group, a range of consultations are underway to ensure the views of all tenants inform the new tenant and leaseholder engagement strategy. We have continued to engage with community and stakeholders on developer contributions (s106) in Rhose (sustainable transport and community facilities), Barry (new community hub and play area at Belle Vue park), Ystradowen (new play facilities), Wick (Community facilities), Dinas Powys (Wild About Nature biodiversity project), Penarth (Plassey Street/Windsor Road public realm future improvements and public art scheme at Arcot Triangle), Wenvoe (community Library and hub). We are also involving local businesses and our communities in refocusing our Growth plan 2020-25 and a corporate recovery strategy in light of the pandemic.



Despite the restrictions of lockdown, we have continued to provide a range of local youth services in the medium of English and Welsh for young people aged 11-25 which support their well-being using digital platforms where appropriate including an increased social media presence, a weekly timetable of virtual group and other activities, door step sessions, information and service signposting. Special emphasis has been placed throughout on supporting those who are more vulnerable ensuring they have the support they need including care and food packages and regularly visiting young people on the vulnerability list.



In line with the priorities in our Strategic Equality Plan, we have continued to work regionally and with Cardiff Council to support the needs of refugees during this period. All settled refugees in the region have continued to be supported remotely with integration, employment, housing and education support. In addition, a new Community Sponsorship application has been received from Croeso Cowbridge, which has been assessed. We have maintained regular remote contact with children, young people and families accessing our

support services via a variety of digital platforms, including those with protected characteristics. Identified equalities training needs across the Council for members, employees and new starters continue to be met remotely through online workshops and training sessions.



In line with our corporate commitment to improve how we involve, engage and communicate with others about our work, we have continued to engage with residents in news and information about the Vale of Glamorgan Council. More people have signed up to Vale Connect during the quarter, over 68k compared to 56K in the same quarter last year. Our average daily impressions increased to 25,100 compared to 12,400 in the same period last year and our average daily reach on Facebook also increased to over 11,500 compared to 8,267 last year.



Despite being under significant pressure during the pandemic, we dealt with 70% of corporate complaints within target timescales and where delays were experienced, these were agreed with complainants. 96% of customer enquiries to C1V were resolved at first contact. The learning from our complaints and those logged via C1V have been used to inform improvements in the relevant service areas. We have updated our complaints policy to reflect the Public Services Ombudsman Wales guidelines and have launched a customer service competency module within i-Dev for all staff.



We have continued to support residents and their families under the armed forces covenant. During the quarter, the Veteran Advice service based in CIV signposted customers to appropriate services including Benefits, Adult Social Care and Housing. During Q1, we have supported 5 applicants to find suitable accommodation via homes4U, successfully processed 4 service family school applications with children securing admission to local schools, worked with schools to enable them to maximise grant funding streams available to support Service children, created the Services Children Regional School Liaison post to help improve learning experiences for Service children, assisted 15 customers in relation to Housing benefit (10) and Council tax reduction (5) claims. Via Children and Young People's services, we have also worked with families to co-produce packages of support to improve their relationships with each other and help children to engage with education, thereby reducing safeguarding risks.

## 2.2.2 What do we need to improve?



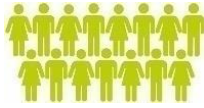
Limited progress has been made in taking forward key workstreams as part the reshaping services agenda, due to reprioritisation and repurposing of the Council's resources in response to the COVID-19 pandemic. As we transition from a crisis response to recovery, this presents us with opportunities to fundamentally review the way in which the Council operates (including its workforce) and ensure synergy between its recovery strategy and its longer term transformation agenda. This work will inform our transformation agenda as aligned with delivering the Council's vision of 'working together for a brighter future'.



Work in relation to achieving Age Friendly and Dementia Friendly Status and a more child friendly Vale of Glamorgan is progressing albeit slowly as the Public Services Board's priorities have been focused on responding to the COVID-19 pandemic. The Council's Strategic Leadership Team have endorsed in principle the Council applying for the status and the requirements are now being considered as part of the work being undertaken by the Council in recovering from COVID-19. Decisions undertaken throughout the pandemic and the evolving recovery strategy have taken into account the needs of older people e.g. Vale Heroes, crisis team, library services, keeping forum meetings going and developing a newsletter, on line activities for older people from the sports team and in the re-opening of public toilets. We have also considered the needs of people with dementia e.g. work with care homes. From a children perspective an emphasis has been given during the quarter to developing on line activities through the libraries and play team. play areas opening as soon as possible, work with schools etc and the youth service.



We remain committed to our duty to maximise opportunities to improve the well-being of citizens through our procurement processes. Standard specifications for appropriate goods and services and partnering and collaboration have been used to achieve economies of scale and secure sustainability of some of our services for the future. We have also continued to use the frameworks available to us via the National Procurement Service framework. However, we acknowledge that there is a need to further build capacity across the Council and with our partners to ensure a more strategic and commercial approach to contract management and effective contract and supplier management and limited work has taken place during the quarter in relation to progressing this as our focus has been on dealing with procurement issues that have arisen during the period as a result of the pandemic. During Q2, we will progress this work as part of the Council's recovery strategy ensuring that our approach enables us to better evidence how our procurement activities are helping us to meet our Corporate Plan Well-being Objectives and contribute to the national goals.



Despite the challenges of the past quarter, on balance, we have made positive progress in promoting Welsh language services and learning where appropriate to do so, for example accessing online adult and staff language courses and remote schooling for children and young people. With Social Services at the forefront of the Council's pandemic response, progress in further embedding the 'More than just Words' framework across the directorate's services has been challenging. This work will commence in earnest during Q2 with a focus on identifying the barriers to increasing linguistics skills within the Directorate. We will also explore opportunities to better engage and understand the Welsh language needs of children, young people and families that use Social services.



Llywodraeth Cymru  
Welsh Government

A revised timetable for meeting the new Welsh in Education Strategic Plan regulations that came into force in January 2020 has been agreed by the Welsh Government, given the impact of the COVID-19 pandemic on the education sector. Work will now continue on developing the new 10 year strategy which has a new deadline of September 2022 for completion.



A positive impact of the COVID-19 pandemic has been the reduction in carbon emissions from some Council assets. However, there is a need to accelerate our actions on the decarbonisation agenda, contributing to meet Wales' target of carbon neutral public sector by 2030. Further work is required to extend our focus in other areas such as land use, procurement and transport. Again, this work will be considered as part of the wider Council recovery strategy.



A key part of the Council's response to the recent COVID-19 pandemic has seen a significant shift towards greater use of digital technology to prevent spread of infection. However, this may potentially exacerbate the existing digital divide. Potentially, this will significantly disadvantage some of the most vulnerable groups who may not have access to online services. In the longer term this is likely to be a permanent acceleration of the digitisation trend, so additional targeted support may be needed to tackle the growing digital divide. Given the increased use of digital technology, there is also a need to ensure resilience of our digital infrastructure and public information channels. These issues are being considered as part of the Council's recovery strategy.



Our workforce is our greatest asset, initially during the pandemic, the challenge has been centred on keeping our key frontline workers safe whilst continuing to operate our critical services. As we move from crisis towards recovery and more of our operations begin to restart, we will need put in place systems that enable us to safely manage the return of staff to the workplace, especially in those areas where staff are unable to undertake their duties at home. We anticipate that home working will continue to be in place for many staff for several months, but also recognise that for some staff the experience has been challenging as they have had to balance the demands of work with home schooling and/or other caring responsibilities. We have already put in many mechanisms to support staff well-being but recognise that further work is required to enable us to effectively check in and connect with our workforce, whilst supporting their mental health and well-being in the coming months.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.




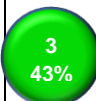


**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

### 3.0 Well-being Objective 2: To support learning, employment and sustainable economic growth

Our overall RAG status for ‘Supporting learning, employment and sustainable growth’ is **AMBER**

#### 3.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 2 for the period 2020/21. There are 21 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 2, ‘To support learning, employment and sustainable economic growth’. In total, 41 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>					<b>Performance Measures</b> <b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>				
			N/A	Total				N/A	Total
			0	41				38	45

Of the 6 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 6 (100%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19-19 pandemic.

#### 3.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

##### 3.2.1 What have we done well?



We remain committed to improving the outcomes for all learners and reduce inequalities in education and during the quarter have worked with all schools to evaluate their preparedness for the Additional Learning Needs (ALN) Act. Most schools evaluated their progress as being at least good or better which gives a good starting point enabling us to focus on those areas of development identified such as distance learning provision and professional learning resources and skills which



are being addressed to support blended learning approaches to be implemented from September 2020. This will further improve standards and the quality of teaching and learning experiences for our learners.



We have progressed training for early years providers and established a joint post with Cardiff Council to lead the work in developing provision across the Vale of Glamorgan. Alongside this, we are working with alternative providers to ensure we provide a broad range of accessible learning experiences to meet the needs of all pupils with a particular focus on EOTAS pupils that is, pupils whose education takes place outside of the formal school setting. In the meantime, we have been proactive in ensuring that the well-being of these pupils have been effectively supported throughout the pandemic and are accessing online learning opportunities.



In order to further improve attendance rates and reduce persistent absence and exclusions in schools, we have established an inclusion team comprising Education Welfare services, Elective Home Education and Out of School Tuition (OOST) services (for pupils of compulsory school age who are unable to attend school) and the planned inclusion forum will now be delivered online as will training in key areas such as Children Missing Education, Exclusion Guidance and Elective Home Education processes and requirements to ensure continuous improvement around knowledge and compliance in these areas.



Despite the pandemic, our 21st Century Schools Programme improvements at Llancarfan, St. David's, St. Nicholas, Cowbridge, Bro Morgannwg, Pencoedre and Whitmore schools remain on track to be completed within the agreed timescales and will provide modern and improved learning environments for our learners and improved local facilities for community use. Work is also progressing to develop proposals for a centre for learning and well-being to support children and young people with identified social and emotional health needs. During the quarter, we also consulted on the development of additional specialist resource base and school places to enable us to meet current and future projected needs in the Vale through closure of Ty Deri in order to create additional classroom space. The findings will now inform final proposals to further develop this provision.



We have continued to work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people and encourage them to remain in education, enter employment or training. A reduced risk of NEET was achieved in 85% of 499 enrolments in relation I2A. In relation to I2W, of 201 enrolments, 82 achieved qualifications, 78 secured employment and 16 undertook further education or training.



A number of our commitments under this objective relate to the development of volunteering and Timebanking opportunities to benefit our communities and enhance well-being. The pandemic and subsequent increase in volunteers and voluntary organisations will of course change how we initially planned to deliver these actions as we deploy resources where they are needed most and build upon our momentum now that we enter a recovery phase. During quarter 1, we have made significant progress working with partners to deliver Vale Heroes. We have established a task and finish group comprising members from the Public Services Board who have met to agree the objectives for expanding Timebanking in the Vale and secured £45k of funding to support expansion work. A draft job description and person specification has been written with a view to seconding a candidate from a partner organisation however the recruitment has been put on hold during the COVID-19 response.



The One Stop Shop advice service commenced on schedule on 6th April 2020 delivering support services to individuals with housing related support needs, including those who are homeless or threatened with homelessness. The service is being managed by the Pobl Group and supported by the Vale of Glamorgan Council Housing Service. During the pandemic, support services including money advice offered by the Council have been delivered remotely ensuring that people can access appropriate advice and debt support at a time when it has been most needed. The identified premises at Holton Road, Barry will open once social distancing rules allow.



During the pandemic the Economic Development and Council Tax teams have worked with Welsh and National Governments to deliver essential grant packages to businesses. This work continues with new grant opportunities being developed for those businesses that were unsuccessful in previous grant schemes. We continue to work with the WLGA to advise and inform Government about the local impact on businesses and it is expected that this process will continue as the UK exits the European Union.



During quarter 1 the Wales Illegal Money Lending Unit (WIMLU) has continued to offer support to the victims of illegal money lending across Wales. The COVID-19 restrictions have meant that that regular telephone contact with victims has become the norm in the absence of face to face contact and this has proven successful. The Unit has also made good use of its social media platforms by providing virtual training via Teams and Zoom.



We have continued to progress with transport studies to develop and appraise potential options for improving sustainable transport and travel

connections throughout the Vale. During quarter 1, the M4 Junction 34 to A48 road link and Parkway Station were awarded £500k of funding. The Transport Board agreed to progress the public consultation of the WelTAG (Welsh Transport Planning and Appraisal Guidance) Stage 2 study into a new road link and public consultation will commence during quarter 2 along with the Parkway Station consultation. The study into improving transport links through Dinas Powys is now complete and will be shared with the Transport Board during quarter 2.



Amey consultancy have been appointed to take forward a Stage 2-3 WelTAG study of the Barry Docks station to consider opportunities for an interchange and provide a business case for City Deal and/or Welsh Government Targeted Regeneration Investment Programme funding.



We have continued to work with our partners including Cardiff Airport and Welsh Government to facilitate the development of the Enterprise Zone. A development brief has been prepared and this will guide development at the Enterprise Zone as the Council continues to work with key partners to facilitate the comprehensive master planned development of the Airport. The Council owns substantial landholdings alongside the Airport and part of this land is proposed for a new educational campus for Cardiff and Vale College.

### 3.2.2 What do we need to improve?



Whilst some work has taken place during the quarter, including the creation of a variety of resources to support schools and governors with the new curriculum, Welsh Government has paused the regional professional learning programme for the Curriculum for Wales to focus on responding to the COVID-19 pandemic. It is anticipated that this work will recommence during the coming academic year.



Limited progress has been made during the quarter to expand our apprenticeship scheme as our focus has been on responding to the pandemic. This remains a key priority and we will continue to work collaboratively with schools, education establishments and local businesses to increase opportunities as part of the recovery strategy for the Council.



Implementation of the ALN Act has been put back to September 2022 by Welsh Government. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed, especially now given the impact of the recent pandemic. Work will progress during the autumn in supporting schools in the introduction of Person Centred Planning (PCP), Development Plans (IDPs) and in further developing Provision Mapping and tracking of the progress of pupils with ALN.



In accommodating the shift in strategy for blended learning as we move forward into the new academic year, there will be a need to further upskill staff in order to develop the specialist skills and expertise required to develop tools and strategies within school settings, the local authority and the Central South Consortium. This work has already begun and will continue throughout the year.

Whilst overall, we have successfully responded to the COVID-19 challenge by moving learning from classrooms to homes at the scale required over a short period of time, maintaining and improving distance/remote learning for all pupils over the coming year presents enormous challenges both human and technical, especially given the overwhelming demands on existing education portals.



Whilst significant work has already been undertaken during the pandemic, a key challenge over the coming year will be to ensure that the mental health and well-being of children and young people remain supported, particularly in the context of the new school attendance (blended learning) arrangements and ongoing pressure on social care and health services.



One of our goals for 2020/21 was to implement a series of actions to improve business trading practises and support the local economy but the pandemic has meant that we have had to take a new focus. The provision of advice through the Service's 27 Primary Authority partnerships (in place with a range of different businesses from large super market chains to specialist online traders) has involved guiding partners through the processes of business closure, social distancing and more recently business re-opening. Unfortunately, we have not been able to deliver our full range of business training courses (for example food safety, allergens and Health & Safety) as these are designed for face to face, classroom sessions. The service is now exploring options to find alternative delivery models for its training sessions, including online platforms which have already proven successful.



The immediate lockdown in quarter 1 has had an impact on planning application performance due to the team being unable to determine applications or agree extensions for a short period of time. During April, May and June 2020, the percentage of all planning applications determined within 8 weeks (or subject to Planning Performance Agreement or Extension of Time) missed target by 2.7%. 234 of the 262 (89.3%) applications received during the quarter were determined within 8 weeks (against a target of 92%).

The percentage of Listed Building Consent (LBC) applications determined within 8 weeks (or subject to Planning Performance Agreement or



Extension of Time) has also missed target during quarter 1 however this performance relates to only 2 applications, of which 1 (therefore 50%) was not determined within the required timescale. Whilst we aim to determine applications within the required timescale, the focus with LBC applications will always be on delivering quality decisions rather than speed of decision.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.





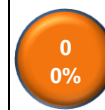

**Appendix 2**: Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

## 4.0 Well-being Objective 3: To support people at home and in their community

Our overall RAG status for ‘Supporting people at home and in their community’ IS **AMBER**

### 4.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 3 for the period 2020/21. There are 36 ADP actions aligned to the 12 Corporate Plan commitments within Well-being Objective 3, ‘To support people at home and in their community’. In total, 62 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					our performance against key measures gives us an overall <b>GREEN</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 3: To support people at home and in their community</b>					<b>Performance Measures</b> <b>Well-being Objective 3: To support people at home and in their community</b>				
			N/A	Total				N/A	Total
			3	62				40	47

Of the 14 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 11(79%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 4.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 4.2.1 What have we done well?



We have further enhanced and developed sustainable travel options via direct provision or by maximising our use of Section 106 contributions. During quarter 1, good progress was made on several sustainable transport schemes across the Vale of Glamorgan. Highway improvements and enhancements to the pedestrian and cycleways at the Windsor Road/Plassey Street junction in Penarth were completed during quarter 1. In addition to the enhancements made to the roundabout and cycle lanes, the scheme has also seen the installation of two new toucan crossings, the construction of rain gardens to improve surface water drainage, the creation of a new art feature at

the entrance of Dingle Park and a new set of park railings. Other key schemes that have also progressed well during quarter 1 included the upgrade of a pedestrian crossing in Wick to enhance the safety of pedestrians and footpath and public transport infrastructure improvements that were made on Treharne Road, Barry. A number of other schemes are also at their design stage such as Dinas Powys, Rhoose, Cowbridge, Barry and St Athan.



Despite the pandemic, some good progress has been made in supporting the accommodation needs of older people. Although Regional Housing with Care meetings were cancelled to enable the Council and Health Board to respond to the emerging crisis, progress continued to be made in the development of proposals for a Penarth Older Persons Village. During quarter 1 a capital bid of £573k for ICF funding was submitted. The bid seeks to obtain funding to undertake remaining feasibility and viability work that will enable a planning application to be submitted late Autumn.



We have continued to focus on contributing to the Healthier Wales agenda, the Welsh Government's long-term plan for health and Social Care, to enhance the health and well-being of citizens by enabling them to live well for longer. During quarter one, a key development has been that our contracts with Health and Social Care providers have been reviewed and now contain a requirement within them that all providers promote the health and wellbeing of the clients they support. This will enable us to ensure that our provider services remain focused and committed to enhancing the health and wellbeing of our citizens.



Good progress has been made in the first quarter in developing and enhancing new ways of working with children and young people and their families. The development of a strengths-based model for working co-productively with children and their families remains a key priority within Children and Family Services. Developing this approach will enable us to work effectively alongside families and children and young people to identify their strengths and needs in order to co-produce outcomes that will enhance their health and well-being. During quarter 1, the scoping of the new model has been completed. The Learning and Skills Directorate have also progressed their development of a new way of working in partnership with children and families of vulnerable groups to support them in making informed decisions about their children's education. The Vulnerable Groups Team have commenced work with 7 vulnerable groups that are within their remit. It is anticipated that there will be opportunities to progress this work further with partners in September.



Enhancing and strengthening our approach to recruitment and retention of foster carers over a regional footprint has been a key area of development. During quarter 1, a regional work plan to address recruitment and retention issues associated with foster caring was agreed and has now been implemented.



The development of 'closer to home and strengths-based services' in relation to Adult social care continues to be progressed. Strength based and outcome focussed approaches are seen as fundamental to high quality adult social care. This approach is being supported by the Adult Services Management Team through the development of dedicated training to ensure that this approach can be delivered across all services including case management, day services and in partnership with private providers. Despite the disruption caused by the pandemic, there has been ongoing work in relation to developing a Transition Smart House with the potential to further develop this with First Choice Housing Association.



Strong progress has been made during quarter 1 in progressing a new joint model of working with the Health Board to support the commissioning of adult care services. During quarter 1, we successfully appointed a Vale Locality Manger who commenced their role in June. This appointment will release capacity for the Head of Adult Services to progress the development of the Vale Alliance model. During the quarter, preliminary scoping meetings have taken place and workshop is scheduled for quarter 2 to articulate the vision and work programme for the new model. Alongside this work on the Learning Disability Strategy has been completed and the lessons learnt from the process are now being used to inform the development of other strategies across Adult Services.



We continue to work effectively with schools to develop trauma-informed approaches to meet the social, emotional and mental health needs of pupils. During quarter 1, all school have been given access to online training delivery by Trauma Informed Schools UK. During this period, over 1,500 members of staff have now received training to ensure the well-being of staff and pupils on their return to school. During quarter 1, we worked with partners to pilot a Social Emotional Mental Health Panel (SEMHP) to consider the needs of pupils with SEMH needs in schools. The panel had the objectives of ensuring placement in specialist provisions was appropriate as well as ensuring good practice and information related to SEMHP needs was shared with schools. The SEMHP trial is coming to an end in autumn 2020 and a review related to its effectiveness will be undertaken in the coming months.





Excellent progress has been made in the quarter in the development of specialist settings to meet the social, emotional and mental health needs of children in Nursery and Primary Schools. During quarter 1, a specialist resource base for children with these range of difficulties was established. Further development of these bases will be ongoing throughout this academic year.



Safeguarding remains a fundamental focus of our work in ensuring that Wales Safeguarding Procedures are consistently embedded across the whole Council. For example, across education settings training that incorporates the new procedures is being delivered to schools and will continue online throughout the Autumn term. We have also worked alongside partners to develop our approach to exploitation. During the quarter, significant progress was made in the development of Regional Exploitation Strategy that was ratified by the Regional Safeguarding Board. During future quarters, there will be the identification of priorities and the development of an action plan to support this strategy.



Work has been ongoing to deliver the regional Violence Against Women Domestic Abuse Sexual Violence Strategy and to introduce the DRIVE programme in the Vale in partnership with Cardiff City Council. Through the Homelessness Coordination Cell work has also been ongoing to respond to the accommodation and support requirements of those individuals and families through target hardening their homes and by identifying two additional self-contained homes to move victims and their families to safety if they need to flee and the refuges are full. During quarter 1, the DAARC (Domestic Abuse, Assessment and Referral Co-ordination) Team processed and collected data on 455 domestic abuse PPN incidents. 117 MARAC (Multi Agency Risk Assessment Conference) cases were successfully coordinated by the team where all were victims of complex needs and were provided with pathway support from multiple agencies. 1,004 children had their support needs addressed through both of these services.

The team has also produced a police officer toolkit that has been distributed to all police officers informing and educating on the various aspects to be considered and acted upon when called to a domestic abuse situation that is specific to the Vale. Feedback from South Wales Police has been very positive regarding this so far.



In relation to our work with partners across the region to enhance community cohesion, we have developed a Communications Strategy to enhance our engagement with residents on community cohesion-based matters. In line with this new communications strategy, 178 social media posts were made during quarter 1 across a range of topics. During the pandemic social media was used to communicate key messages about keeping safe and to disseminate guidance. The Community Cohesion Officer has continued to engage with communities during the pandemic by making use of online polls to gain resident's opinions and utilising zoom to hold meetings with community groups. The Cohesion Officer has worked closely with community leaders from 'at risk' groups to proactively address or prevent any community tensions, particularly the period of Ramadan and the Black Lives Matter protests that occurred towards the end of the quarter. During quarter 1, 16 Community Tension referrals were received and have all been actioned.



Despite the restrictions associated with COVID-19, good progress has been made in the delivery of elements of the Shared Regulatory Services Business Plan for 2020-21. During quarter 1, 97.35% of food establishments were broadly compliant with food hygiene standards representing a rise when compared to the same period in the previous year (2019/20). Alongside this work, SRS have focused their response to the pandemic which has included a significant amount of enforcement of the Health Protection Coronavirus Restrictions (Wales) Regulations and providing staff to work on the Test Trace, Protect initiative. We have worked with care homes in relation to infection prevention and control, resolving complaints and service requests regarding COVID-19-related matters and non-compliance with the regulations. Further work has included market surveillance of hand sanitisers and face masks, determining if holiday accommodations were operating correctly under the Regs and providing advice and information across the various functions of SRS. In terms of TTP staff from all teams within Shared Regulatory Services have been dedicated to assist in the Welsh Government's Test Trace and Protect strategy to prevent the onward spread of COVID-19-19 which was launched on 1st June 2020.



The Brecon Court and Holm View phase 1 development is well underway to being completed and ready for the new tenants. Land acquisitions have taken place and continue to progress for newly identified sites and in line with the Council's local market assessment. Opportunities for a partnership package deal are being investigated to increase the supply of affordable housing in the Vale of Glamorgan. The Housing Development Strategy has been approved.



We have continued to focus our efforts on increasing the choice and supply of affordable housing in the Vale of Glamorgan. Our focus continues to be on being proactive in returning empty properties back into use. During quarter 1, it took an average of 17.1 days to let an empty property against a target of 21 days. The re-let performance during quarter 1 was particularly strong when compared to the same period last year. Good progress has been made in the development of a 5-year housing Strategy, as development day was held to gain feedback from partners to inform its development. During quarter 1, affordable housing was secured in accordance with the Council's Affordable Housing SPG with an offsite affordable housing contribution of £177, 712.



We have continued to perform well in preventing homelessness. During quarter 1, 88.63% of households were prevented from becoming homeless, which represents a consistent improvement when compared with the same period last year where 75.96% of households were prevented from becoming homeless.

During quarter 1 we have worked effectively with our partners to develop a Housing Support Programme Strategy and associated action plan to prevent homelessness in the Vale of Glamorgan. The annual Housing Support Grant Delivery Plan has also been completed to ensure there is an equality of access to all services. Needs mapping of service requirements continue in order to support the needs of service users and to inform future service development, ensuring also that they remain of a high standard, strategically relevant and provide value for money.

#### **4.2.2 What do we need to improve?**



The pandemic limited the progress that could be made in relation to increasing the number of people who access quality sports and physical activity opportunities. During the pandemic, the Sports Development Team had to suspend all planned community delivery. Despite this disruption the team refocused its efforts on developing online sport and physical activity resources that have been promoted to support families to be more physically active within their own homes/gardens and outdoor environments whilst taking government guidelines into account. The team has also been supporting Sport Wales with their emergency funding stream to help local clubs survive during the crisis period. Planning is currently being undertaken to move the Coach Education programme online in addition to some online coaching activity within the 5x60 programme and as part of the programme targeting disadvantaged people. The service is currently involved in the planning of summer provision for identified vulnerable

children as part of a collaborative approach to provide respite over the summer period.



The COVID-19 situation has impacted on our ability to further consolidate our approach to promoting active and healthy lifestyles with children, young and their families. However, the pandemic has presented us with an opportunity to reflect and renew our focus on well-being by looking at ways to support children and young people and their families in a more creative way. In light of COVID-19 and the restrictions imposed, our focus going forward will be on developing contact, advice and materials that will reflect new ways of working and engaging children, young people and families.



COVID-19 has significantly disrupted the delivery of physical activity opportunities in the Vale of Glamorgan, which has seen the implementation of the Vale Sports and Physical Activity Plan being put partly on hold during the lockdown. Prior to COVID-19 restrictions coming into force, the extension of the management of Leisure Centres was agreed in principle. In light of COVID-19 and the current economic situation these conversations were put on hold. Renegotiation will be required as Leisure Centres re-open.



Work on the Makerspace project in Penarth Library to promote opportunities for people to get together, be creative and learn new skills has been delayed due to the pandemic. The building works required to progress this pilot were postponed until July. Although we anticipate further progress will be made next quarter, it is likely that the requirements for social distancing onsite will continue to impact on the timescales for completion of this work.



School and library closures due to COVID-19 have interrupted our collaborative work with partners on promoting these venues as community hubs for the delivery of leisure and cultural learning opportunities. In the meantime, libraries have focused their efforts on making best use of digital technology to provide a greater range of access to reading materials. During quarter 1, the Library Service expanded its range of online Library services in the form of e-books, e-audio, eZines and ecomics. A total of 415 new library users joined in the period to take out e-books along with other items. There have also been opportunities for children to engage with weekly online story sessions and adults have been involved in an online book club. Although the Arts Central Gallery was closed, an online Arts exhibition called 'Arts in Isolation' was launched with multiple categories and mediums of art submissions included making it a very inclusive exhibition.



In relation to developing a sustainable approach to meeting the needs of older people requiring accommodation with care, Cabinet approved on the 9<sup>th</sup> March the adoption of a contract that can be used for with placements made with providers who were included in the Council's approved Provider List. This was due to be effective from 1<sup>st</sup> April 2020, but with the developing situation around COVID-19 emergency powers were used on 6<sup>th</sup> April to delay implementation of these changes until 1<sup>st</sup> September 2020.



The launch of the Regional Carers Strategy has been delayed to the pandemic. The strategy was in the process of being finalised when the pandemic hit. Work on the strategy was put on hold due to the repurposing of key staff involved in the strategy work being redeployed to other projects. It is anticipated that work on the strategy will recommence in the coming months.



The pandemic has impacted on our ability to deliver a new Corporate Strategy for Children who need care and support. In light of the COVID-19 situation, the Children and Young People's division revised its priorities whilst still ensuring their focus remained on delivery care and support to children and their families. Progress against the action plan aligned to the Corporate Strategy will be reviewed during quarter 2.



As a consequence of the lockdown restrictions, limited progress was made in relation to working with our community libraries to achieve Dementia Friendly status. Much of the libraries' focus during this period of time have been on expansion and provision of online access to content and maintaining contact with our housebound customers.



During the lockdown period, the Vale of Glamorgan Council saw a significant rise in antisocial behavior incidents when compared to the previous year. During the quarter 1 period, the Anti-Social Behaviour (ASB) team worked through 1,824 ASB incidents. This has been made substantially challenging by the need to address breaches associated with COVID-19 regulations in order to prevent and reduce offending and safeguard the community. Of these incidents, 361 generated an ASB referral and the team began work towards securing a partial premises closure order. The combination of very warm weather and the lockdown restrictions associated with COVID-19-19 has seen the quantity and intensity of ASB issues exceed the normal for this time of year. As a consequence of the rise in quantity and intensity of cases, the ASB team increasingly involved with an intense amount of joint working with partners to ensure that resources are best used to respond effectively to ASB situations and issues are dealt with. During the period the ASB Team have noted that deal with issues that have

exceeded the quantity and intensity of issues in relation to ASB that would be normal for this time of year.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.




**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

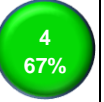


## 5.0 Well-being Objective 4: To respect, enhance and enjoy our environment

Our overall RAG status for 'To respect, enhance and enjoy our environment' is **AMBER**

### 5.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 4 for the period 2020/21. There are 21 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 4, 'To respect, enhance and enjoy our environment'. In total, 32 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.				
<b>Service Plan Actions</b>				
<b>Well-being Objective 4: To respect, enhance and enjoy our environment</b>				
			N/A	Total
			0	32

<b>PERFORMANCE MEASURES</b>				
our performance against key measures gives us an overall <b>RED</b> RAG Status against this Well-being Objective.				
<b>Performance Measures</b>				
<b>Well-being Objective 4: To respect, enhance and enjoy our environment</b>				
			N/A	Total
			17	23

Of the 6 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 2 (33%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 5.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 5.2.1 What have we done well?



During the first quarter of the year, we have been working towards our goal to reduce the organisation's carbon emissions to net zero before 2030. Significant progress has been made regarding agile working as a direct consequence of the pandemic with 70% of the now working from home. This has meant a considerable reduction in travel, printing and usage of large buildings consequently reducing our carbon emissions. Departments in Social Services have specifically reported that they plan to continue to work from home, use more sustainable travel and use digital means to hold meetings, rather than face to face meetings. This will enable staff to be more productive with time and reduce travel. A

recent Council wide survey revealed that 86% of staff would like to continue working from home in some capacity in the future. All service areas are now reviewing their activities as part of our recovery planning which will provide an opportunity unlike any other to fundamentally think about the way in which the Council operates and how it will transform.



We have progressed well with the feasibility study and design of a low carbon building as part of the 21st Century Schools Programme aimed at minimising the negative impact of our activities on the environment. Under this Programme all new schools are designed to meet the BREEAM (Building Research Establishment Environmental Assessment method) Excellent standard, which includes delivering energy efficient buildings, enhancing habitats for wildlife, and reducing the carbon cost of construction. With this in mind we have included two carbon zero projects and one low carbon building into the programme and are currently developing a net zero solution.



During quarter 1 we have committed to protecting and enhancing our environment to ensure we can all be proud of the legacy we will leave for future generations. Work has continued with relevant departments to develop a Tree Strategy to maximise potential tree coverage across the Vale consequently enhancing biodiversity and contributing towards addressing climate change. Future work will include assessing potential loss of tree coverage through ash die-back and ensuring the Council's land in both urban and rural settings provides increased tree coverage as part of a green infrastructure plan.



In delivering our statutory planning function we have committed to protect, preserve and where possible enhance our natural and built environment and cultural heritage. For example, to ensure any development proposals respect the built and natural environment of the Vale the Council has adopted several Supplementary Planning Guidance documents including: Residential and Householder Development SPG; Conversion and Renovation of Rural Buildings SPG; Public Art SPG and; Trees, Hedgerows, Woodlands and Development SPG. The Council also has an adopted Biodiversity and Development SPG and Design in the Landscape SPG which are currently under review to reflect changes to national planning policy recently introduced to ensure that the planning decisions taken in Wales, no matter how big, or how small, are going to improve the lives of both our current and future generations while building a better environment to accommodate current and future needs. In the first three months of the quarter, 262 planning applications have been determined, including 2 Listed Building Consents. A further 21 Tree applications were also determined; 11 TCA's (Work to trees in a conservation area) and 10 TPO's (Work to trees covered by a Tree Preservation Order); 1 new Tree Preservation Order was confirmed. We also resolved 65 planning enforcement cases. This works contributes





towards the Council's response to the 'climate emergency' declared during 2019 by safeguarding trees. Trees make towns and villages more pleasant to live in. Aside from their aesthetic qualities, trees give shelter against inclement weather, reduce noise and atmospheric pollution and provide a home for wildlife. Recent studies also show that trees can improve health and wellbeing.



Works to enhance the natural environment and biodiversity of the Vale have started and progressed well during the quarter. The Council's Biodiversity Forward Plan has been agreed and a new officer has been appointed for the Local Nature Partnership role. Funding for the Porthkerry Rewilding Project (a Local Nature Partnership) has been secured ensuring that the partnership continues to provide a platform to teach people about nature and its benefits.



During the quarter, the Council has continued to invest in a number of open spaces for sport and recreational facilities using developer contributions. Developers are now returning to site post lockdown to carry on work at various sites including the new multi-use games area at King George V Playing Fields, Llandough; upgraded play area at Wenvoe; new interactive equipment purchased for Central Park, Barry and tendering for a new multi-use games area for Wick playing fields. This work will ensure that new developments deliver appropriate recreation and sports facilities for our citizens to enjoy the environment whilst improving physical and mental wellbeing.



Our Neighbourhood Services Team has removed reported fly tipping within the target timescale and aims to try and maintain this high performing level of service. During quarter 1, it took 118 days to clear 123 fly tipping incidents therefore just 0.95 days against a target of 3 days. This is the first time that the average number of days taken to clear fly tipping has fallen below 1 day. The pandemic has meant that we have been able to repurpose staff therefore this improved performance may be as a result of the additional resource acquired during the pandemic.



70% of household waste collected by the Council was prepared for reuse and/or recycled during quarter 1. This is good performance considering the temporary closures of the Household Waste Recycling Centres due to COVID-19 and the temporary relaxation of black bag restrictions. This performance exceeds the statutory target for 2020/21 of 64%.

## 5.2.2 What do we need to improve?



Whilst we have undertaken a considerable amount of work to develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles, the COVID-19 pandemic has meant that roll out of the e-bike scheme has been delayed. Electric bikes have been

purchased but not yet used as training was scheduled for the week Wales went into lockdown. As we move to recovery phase this area of work will continue.



With no income available to clubs and organisations at the present time, discussions regarding new transfers of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs have been put on hold until discussions can take place with Cabinet Members.



We have been unable to work in partnership with colleagues in Neighbourhood Services, Transport Services and National Resources Wales to review and implement strategies to improve air quality around schools this quarter due to the COVID-19 pandemic. This work will resume in the next quarter.



Whilst Salix funding is now available to replace another 3,713 lanterns to LED on strategic routes, this work has been delayed due to the pandemic. At present 68% of the Council's street lighting has been converted to LED but we have fallen short of our target which is 90%. It is anticipated that this work will be completed later in the year. Completion of this scheme will contribute towards our goal of reducing the organisation's carbon emissions to net zero before 2030 and minimising the negative impact of our activities on the environment.



During quarter 1 we have been unable to progress the Llanmaes Flood Risk Management Scheme. Negotiations with third party land owners have recommenced but were severely interrupted by the introduction of pandemic restrictions during the period meaning that specific agreement over the necessary works have yet to be confirmed or formalised. Additional survey and ground investigations were also delayed by the onset of the pandemic and associated lockdown. Notices are being prepared to gain access and undertake investigations during quarter 2.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.

**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this

status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.