

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Monday, 12 April 2021</b>
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2020/21
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2020 to 31st December 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:	Rob Thomas, Managing Director
Elected Member and Officer Consultation:	Consultation has been undertaken with Directors and the Senior Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives are 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 3 (1st April to 31st December 2020) towards achieving our Annual Delivery Plan (2020/21) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• Despite the ongoing challenges of responding to the global COVID-19 pandemic, 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 3 (Q3).</li> <li>• All four Corporate Plan Well-being Objectives were attributed an Amber performance status at Q3 to reflect the progress made to date. This is positive given the unprecedented challenges we continue to face.</li> <li>• 70% (161 out of 231) 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. 24% (55) of planned activities were attributed a Red status.</li> <li>• Of the 55 actions attributed a Red performance status during the quarter, 91% (50) were directly as a result of service reprioritisation measures undertaken in response to the impact of the</li> </ul>	

ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing as part of our recovery plans and strategy. Progress in relation to Coronavirus recovery has been reported to members in the presentation accompanying the Q3 performance reports at Scrutiny Committees and focus on highlighting issues pertinent each committee's remit. The Coronavirus recovery update will continue to form part of quarterly performance reporting going forward to ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees and across the Council in general.

- Of the 64 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 38 measures where a performance status was applicable. 68% (26) measures were attributed a Green performance Status, 8% (3) an Amber status and 24% (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 118 measures including a number of annual indicators (101), those establishing baseline performance for the year (8) and those due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic (9).
- In relation to the 9 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to missing target in each case.
- All 5 Scrutiny Committees have reviewed quarter 3 performance reports between 9th and 17th March 2021 and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan 2020/21 and Coronavirus recovery.
- This report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q3 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 and in relation to Coronavirus recovery.

## **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 as presented in this report and appendices.
2. That Cabinet consider the views and recommendations of all Scrutiny Committees in relation to Q3 performance results and approve identified remedial actions as a basis to address areas of underperformance and to tackle the key challenges identified.
3. That Cabinet note the progress being made through our Recovery Strategy and Directorate Recovery Plans in response to the ongoing Coronavirus pandemic.

## **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.
3. To ensure Cabinet maintains an oversight of the recovery issues impacting on the work of the Council.

## **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 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 enables Cabinet and Scrutiny Committees to look at the achievement of the Corporate Plan holistically. In addition, it enables 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 WCFG (Wales) Act with reference to the wider local government agenda, in particular the changes being introduced by the forthcoming Local Government & Elections (Wales) Bill. 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 31st December 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 four 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 four 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:** 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 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.

- 1.9 Section 6:** Provides links to five presentations covering all Scrutiny Committees. These explore the cross-cutting aspects of service activity related to our Corporate Plan Well-being Objectives as aligned to the scope of each of respective Scrutiny Committee. The presentations identify the key achievements and challenges as aligned to the remit of each committee and also provide members with an update on Coronavirus recovery. The section also provides links to various corporate health reports to help members maintain an oversight of issues that may impact on the work of the Council and their respective scrutiny committees.

## **2. Key Issues for Consideration**

- 2.1** It is important to note that our performance report for the 3rd quarter of 2020/21 has been written at a time of ongoing challenge as the council continues to respond to the 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 Q3. This is positive given the challenges we continue to face as the impact of the pandemic continues to unfold.
- 2.3** All four Corporate Plan Well-being Objectives were attributed an Amber performance status at Q3 to reflect the progress made to date despite the challenging past few months.
- 2.4** 70% (161 out of 231) 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. 24% (55) of planned activities were attributed a Red status.
- 2.5** Of the 55 actions attributed a Red performance status during the quarter, 91% (50) 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 as part of our recovery plans and strategy going forward. Progress in relation to Coronavirus recovery has been reported to members in the presentation accompanying the Q3 performance reports at Scrutiny Committees and focus on highlighting issues pertinent each committee's remit. The Coronavirus recovery update will continue to form part of quarterly performance reporting going forward to

ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees and across the Council in general. From this perspective, Cabinet are requested to note the progress to date in relation to Coronavirus recovery.

- 2.6** Of the 64 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 38 measures where a performance status was applicable. 68% (26) measures were attributed a Green performance Status, 8% (3) an Amber status and 24% (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 118 measures including a number of annual indicators (101) 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** [Appendix B](#) provides a summary of the key achievements and challenges as aligned to the remit of the Scrutiny Committees and also provides members with an update on Coronavirus recovery. For ease of scrutiny, performance exceptions, that is, all actions or PIs that have been attributed a Red status are presented at [Appendix C](#) including a direction of travel and commentary on the performance.
- 2.10** Scrutiny Committees were asked to consider the Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, each Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.
- 2.11** Scrutiny Committees were also asked to note progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

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

- 2.12** Quarter 3 performance in relation to the Annual Delivery Plan for 2020/21 has been discussed at all 5 Scrutiny Committees between 9th and 17th March 2021, including an update on Coronavirus recovery and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.
- 2.13** The Healthy Living & Social Care Scrutiny Committee (9th March 2021) noted quarter 3 performance results and progress to date. It also noted the progress made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.
- 2.14** The Learning & Culture Scrutiny Committee (11th March 2021) noted quarter 2 performance results and progress to date. It also noted the progress made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.
- 2.15** The Homes & Safe Communities Scrutiny Committee (15th March 2021) noted quarter 2 performance results and progress to date. It also noted the progress

made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

- 2.16** The Environment & Regeneration Scrutiny Committee (16th March 2021) noted quarter 2 performance results and progress to date. It also noted the progress made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.
- 2.17** The Corporate Performance & Resources Scrutiny Committee (17th March 2021) noted quarter 3 performance results and progress to date. It also noted the progress made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.
- 2.18** It is recommended that Cabinet consider the views and recommendations of all Scrutiny Committees in relation to Q3 performance results and approve identified remedial actions as a basis to address areas of underperformance and to tackle the key challenges identified.
- 2.19** It is also recommended that Cabinet note the progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

### **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](#)

[Coronavirus Recovery Strategy](#)



# VALE of GLAMORGAN COUNCIL ANNUAL DELIVERY PLAN MONITORING REPORT

Quarter 3 Performance: 1 April - 31 December 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		↔
Objective 2		↔
Objective 3		↔
Objective 4		↔
Annual Delivery Plan		↔

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

Overall Objective	RAG	Direction of Travel
Objective 1		↔
Objective 2		↔
Objective 3		↔
Objective 4		↔
Annual Delivery Plan		↔

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 3 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, 101 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> Well-being Objective 1: To work with and for our communities					<b>Performance Measures</b> Well-being Objective 1: To work with and for our communities				
			N/A	Total				N/A	Total
			0	101				25	40

Of the 27 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 25 (93%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

Actions and Measures Contributing to this Well-being Objective		Number slipped and attributed 'Red' Performance status		Reasons for slippage: COVID-19 related		Reasons for slippage: Other/ Non-COVID related	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
101	40	27	2	25	2	2	0

### 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 continue to explore opportunities to maximise the use of our digital platforms to enhance our reach and engagement with customers for communication purposes and to enable access to key council services. The pandemic has accelerated our exploration and investment into new technology, and we continue to review and refine digital platforms based upon our experience of working digitally. During quarter 3, we began using a range of virtual platforms to engage with children and families across Social Services, having invested in technology for staff to support each of these platforms.



We have continued to focus on engagement with citizens and stakeholders, especially those who are vulnerable, to meet immediate needs and to help inform and develop provision in the future. A range of consultations have continued during the quarter to seek the views of service users on current additional learning needs (ALN) provision. We consulted upon developing more centralised provision for wellbeing and trauma involving a resource base at Gladstone School, managed by Ysgol Y Deri. We also sought the views of citizens in relation to a new Centre for Learning and Well-being at the Court Road site in Barry from January 2023. Majority of the 44 responses received supported the proposal. The consultation [report](#) was presented to Cabinet on the 16<sup>th</sup> November.



Community libraries have continued to work towards delivering new, digital services for citizens throughout the pandemic. During the quarter, peripatetic library staff have worked with Community Library volunteers to develop their social media skills enabling a service to the community by providing online content.



At Dinas Powys Library, staff assisted in the setup of an online Art Club accumulating over 60 members, an innovative way to keep the community connected and share creativity and art online. Wenvoe Library produced an online daily advent calendar online. This, alongside their regular online Story Time provided an opportunity for staff to improve their filming and presenting techniques. Rhoose Library have set themselves up as a charity on Amazon Smile allowing Amazon users to support them when making purchases online.

We have continued to invest in network infrastructure improvements in schools in line with the Welsh Government's Education Digital agenda. To date, we have provided over 4,000 pupil and teacher devices to support learning remotely and are anticipating a further 2,621 end user devices to be deployed in May. We have also completed re-cabling in 18 schools including installing wireless devices and delivered and installed servers in all relevant secondary schools. It is also anticipated that all

primary school servers will also be deployed by the end of the financial year (March 2021).

Despite the on-going 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. We are using our digital platforms and an increased social media presence to engage young people and have provided virtual group activities, doorstep sessions, information and service signposting.

Special emphasis has been placed 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 to actively engage and promote their learning.

Our commitment to enhance the Welsh language skills of staff is progressing with 36 new learners having enrolled onto Welsh language courses this year, and a new course for beginners starting in January. We promoted taster courses before Christmas, and celebrated Welsh Language Rights Day on Monday 7<sup>th</sup> December as part raising public awareness of the right to use the Welsh language. Welsh Language courses with Menter Iaith Bro Morgannwg have continued remotely and we are actively promoting learning and improving Welsh language skills across all directorates. Alongside this, Urdd have continued to provide opportunities through the medium of Welsh for children and young people in Wales through digital and other means as appropriate.



We continue to focus on developing a range of activities to improve inclusivity in the workplace. In December, we completed a training programme focussing on race awareness and unconscious bias, undertaken on our behalf by Show Racism the Red Card, the programme was attended by Members and all Chief Officers. StaffNet now features a Racism Awareness page, which celebrates black history, culture and achievement, whilst also featuring our local history with black people connected to Barry. Staff were invited to join the new BAME network.



In line with our corporate commitment to improve how we involve, engage and communicate with others about our work, our two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. More people signed up to Vale Connect during the quarter, over 76k compared to 59k in the same quarter last year. Our average daily Twitter impressions increased to 19,400 against a target of 10,000 and our average daily reach on Facebook also increased to 12,192 compared to 6,096 last year.





Despite being under significant pressure, 85.4% of customer enquiries to C1V were resolved at first contact, our target for the quarter was 70%. The performance related to 45,264 out of 52,971 enquiries received, significantly higher than the previous quarter.



We continue to support residents and their families under the Armed Forces Covenant. During quarter 3, the Veteran Advice service based in C1V signposted customers to appropriate services including Benefits, Adult Social Care and Housing meaning that we were able to successfully support 16 customers identified as Armed Forces personnel in relation to Housing Benefit and Council Tax Reduction. The Housing Solutions Service supported 6 households who are now registered with Homes4U for social housing.



Referrals to Children and Young People Services and the Families First Advice Line have increased significantly during the pandemic. During the quarter, we have increased referrals to Families First Advice Line (FFAL) from Children and Young Person Services where a decision is for 'no further action'. Subsequently FFAL contact the families and, following consultation, provide information, advice and signposting onto services for further support including FACT, Vale Parenting Service, Atal y Fro, Barnardo's Counselling and Young Carers.

Flying Start have provided additional support to all families in the Vale of Glamorgan through their [Vale Flying Start](#) YouTube channel, on topics from parenting, emotional wellbeing, speech and language development. The activities include Storytime, sing along, activity ideas and mindfulness.

## 2.2.2 What do we need to improve?



Due to reprioritisation and repurposing of the Council's resources in response to the COVID-19 pandemic, limited progress has been made in taking forward activities such as the assets and income reshaping workstreams. 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 more slowly than planned 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.



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 may 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. 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.



We have been unable to re-commence work on creating a sustainable integrated model for single point access to Well-being Matters Services and, as envisaged, the pressures in the system remain. Whilst we are committed to re-establishing this project, the immediate priority is to support the Mass Immunisations, Testing and TTP programme in response to the ongoing pandemic.



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.

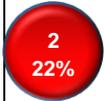
**Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In 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 3 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, 40 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>PERFORMANCE MEASURES</b> 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	40				37	46

Of the 9 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 9 (100%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

Actions and Measures Contributing to this Well-being Objective		Number slipped and attributed 'Red' Performance status		Reasons for slippage: COVID-19 related		Reasons for slippage: Other/ Non-COVID related	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
40	46	9	2	9	2	0	0

#### 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 to reduce inequalities in education. An Early Years Officer has been seconded from Cardiff City Council to help develop the early years forums within the Vale, in line with the Cardiff model. Training is continuing to progress well for early years providers. Since the return to schools back in the autumn term, discussions have been held with alternative providers and EOTAS (education other than at School) partners to ensure pupils are able to easily access learning that is appropriate to their individual needs and abilities. We continue to offer remote learning where face-to-face learning is not available.



Work has continued 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. In relation to I2W, 231 enrolments were achieved against a target of 177, of which 19 went on to gain qualifications, 84 secured employment and 17 undertook further education or training. In relation to the I2A scheme, 529 enrolments were achieved, of which 140 went onto further education and training, 136 gained qualifications thereby reducing the risk of those not in education, employment or training. ESF programmes continue to target destinations data and are supporting clients on the 5-tier model to reduce the NEET figures for the Vale.



We have also continued to collaborate to reduce potential for vulnerable learners to become NEET, including support for transition to post 16 education and training for all vulnerable learners currently in Year 11.



Significant progress has been made towards the delivery of a community benefits programme by the 21st Century Schools team. Between October to December 2020 the Barry Secondary Learning Communities (BSLC) and Western Vale Primaries (WVP) projects delivered:

- 1,282 person weeks of New Entrant Jobs;
- 590 person weeks of New Entrant Training;
- 128 hours of School Science Technology Engineering Mathematics (STEM) engagements, reaching 822 pupils;
- 1 Supply Chain Engagement events held;
- 9 Community Initiatives supported;
- An average of 99% of construction waste avoiding landfill; and
- An average of 80% construction spend within Wales, with 76% of subcontractors based in Wales and 50% of the workforce coming from the local postcode.

The BSLC procurement project received “highly commended” in the Wales Go Awards, Social Value category and was recognised and short listed for the Welsh Government and UK Go Awards in Social Value. Contractors also worked closely with the Council’s Communities 4 Work programme and successfully provided several work placement opportunities.



Development of additional capacity at Ysgol Y Deri to enable us to meet the needs of learners with Additional Learning Needs continues to progress. Necessary approvals are being sought to increase the capacity of Ysgol Y Deri to accommodate an additional 150 pupils. We are looking to construct a new school building on the preferred site located in Cosmeston, Penarth for September 2023. This would operate as an additional site under the management of Ysgol Y Deri. The demand for additional learning provision is rising and this investment would enable us to provide pupils with the adequate education suited to their needs.



The One Stop Shop advice service continues to offer support services to individuals with housing related support needs, including those who are homeless or threatened with homelessness. During the pandemic, support services including money advice offered by the Council have continued to be 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 is ready to open once social distancing rules allow.



In June, Welsh Government asked the Cardiff Capital Region (CCR) Local Authorities to consider re-purposing elements of the Targeted Regeneration Investment Thematic Grants Programme 2020/21 budget allocation to allow a greater degree of flexibility in adapting to the changes and recovery required in town centres as a result of the pandemic. Up to £3.5m of the budget allocation can now be used by the CCR Local Authorities to deliver measures which support the recovery of town centres. The Council agreed to prioritise its share of this investment in the following town and district centre shopping areas: High Street/Broad Street, Holton Road; Barry Town Centre; Cowbridge Town Centre; Llantwit Major Town Centre and Penarth Town Centre.



The Wales Illegal Money Lending Unit (WIMLU) has continued to offer support to the victims of illegal money lending across Wales during quarter 3. 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. Work is underway to pilot an initiative with Credit Unions to encourage individuals to access legal credit rather than fall into

the hands of loan sharks. Once piloted, it is hoped that this initiative can be rolled out across Wales.



Council Housing tenants are continuing to receive the relevant advice and support required to help manage finances and prioritise rental payments. Income Officers are contacting tenants regularly and on average, 700 contacts are made each week. The Money Advice team continue to assist with detailed advice regarding benefits and affordability, ensuring that referrals are made to partner agencies when appropriate, for example for housing related support, food banks and grants. In comparison to other Councils across Wales the percentage of rent appears to remain one of the lowest.



During quarter 3, we have continued to work with partners including Cardiff Airport and Welsh Government to facilitate the development of the Enterprise Zone at Cardiff Airport. We are currently considering a major planning application at Model Farm which forms part of the Zone.

Officers in Regeneration Services and Transportation Services are working together with CCR colleagues to appoint consultants to undertake further analysis of the strategic transport network to support growth in the Western Vale. Cardiff and Vale College continue to progress proposals to replace their existing facility with a state of the art college focussing on the hi-tech industries. The Council hopes to exchange contracts with the College and Welsh Government in 2021.



Work with developers to support the regeneration of Barry Waterfront and the Innovation Quarter have progressed well with the converted Good Sheds and Container Village continuing to be developed despite the current pandemic. The village successfully won 2 awards at the Ystadau Cymru conference in December 2020, one for creating economic growth and a second for overall winner. 42 apartments constructed alongside the Good Sheds and managed by Newydd Housing Association are now completed, with residents beginning to occupy the development.

### 3.2.2 What do we need to improve?



We continue to work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022. Whilst some slippage has been reported, the progress we have made aligns with national expectations and the revised timeline set by Welsh Government that considers the impact of COVID-19. The 'Curriculum for Wales: The Journey to 2022; document was agreed and shared with all schools in October 2020 assisting schools to plan their approach to the new curriculum. A National Professional Learning programme is in place with first modules on 'Leading Change' launched successfully in October 2020. Network

meetings continue to be offered to schools providing them with support in engaging further with the Curriculum for Wales and representatives from 15 schools in the Vale have attended 59 network meetings.



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. Kickstart approval has been given and recruitment will commence in the new year.

Whilst we strive to improve attendance rates and reduce persistent absence in schools, the pandemic has had an impact in this area as schools were forced to close to all pupils for nearly all of the Summer term and again before Christmas. The COVID-19 regulations are impacting upon parental decisions not to send their children back to school and alternatively to home educate. At present, the Emotional Wellbeing Service are not able to operate in any penal way since Welsh Government have indicated there should be no penal action for non-attendance. The Inclusion Service is supporting schools and parents in navigating this period in the best long-term interest of the child, schools and the Local Authority. There will be no rating of schools by their attendance this year and the service continues to adapt to the post COVID-19 scenario by means of supporting in an ever-changing context.



In accommodating the shift in strategy for blended learning and 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; this work has already begun and will continue throughout the year. 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. A training programme to roll out trauma informed approaches to supporting social, emotional and mental health has continued as far as possible in the current circumstances and this will continue in future.



A key priority 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. During quarter 3, Shared Regulatory Services have continued to assist businesses across the various trade sectors in complying with the Coronavirus Restrictions Regulations, in so doing, protecting their employees, customers and clients. A range of sector specific guidance has been made available, for example in relation to food businesses and close contact activities such as hairdressers, beauticians and nail bars. Consequently, it has not been possible 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. We continue to explore options to find alternative delivery models for training sessions, including online platforms which have already proven successful.



The pandemic continues to have an impact on planning application performance as the team were unable to determine applications or agree extensions for a short period of time. During quarter 3, the percentage of all planning applications determined within 8 weeks (or subject to Planning Performance Agreement or Extension of Time) missed target with 89% of applications received during the quarter 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 3. 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 3 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, 61 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 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
			0	61				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, 12(86%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

Actions and Measures Contributing to this Well-being Objective		Number slipped and attributed 'Red' Performance status		Reasons for slippage: COVID-19 related		Reasons for slippage: Other/ Non-COVID related	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
61	47	14	2	12	2	2	0

#### 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 continued to enhance and develop sustainable travel options during quarter 3 with good progress on several sustainable transport schemes across the Vale of Glamorgan. For example, completion of a dropped kerb and footpath improvement scheme in St. Athan and numerous pedestrian improvements, including a new footway as part of the village hall scheme in Ogmore by Sea.



The Next Bike scheme, a fleet of 50 e-bikes and five docking stations, was launched on November 12th in Penarth as part of promoting active travel options, while reducing congestion and CO2 levels, contributing to the Council's climate change and healthy lifestyles agenda. 600 rentals took place in the first month of launch. We have also installed cycle shelters, scooter and cycle pods in schools across the Vale delivering 94 balance bikes and 150 helmets to our primary schools, helping improve pupil movements into and out of school.

Despite the pandemic, positive progress has been made in developing a sustainable approach to meeting the needs of older people in accommodation with care, supporting greater independence. This work is being aided by a recent 'Housing Learning and Improvement Network' report which is helping to develop our options for sustainable solutions for accommodation with care for older people in the Vale and has in turn informed the wider Housing Strategy. We have also progressed work on the 'Older Person's Accommodation with Care and Support Strategy' and this will be considered as part of reinstatement of the HHC Board in February 2021.



Progress continues to be made 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 and 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 3, we have worked with partners to deliver our agreed priorities in the corporate strategy for children who need care and support and the monthly psychology panel continues to oversee the work of the psychology service. Through the Vulnerable Groups Team, we have continued to ensure that vulnerable families receive the information they need to enable them to make informed decisions about their child's education.





Enhancing and strengthening our approach to recruitment and retention of foster carers over a regional footprint continues to be a key area of development. A regional work plan to address recruitment and retention issues associated with foster caring has been successfully implemented during the year. We continue to promote our services regionally and via our website to enhance our reach and raise awareness of the service.



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 to enable citizens to reach their potential start point of assessment and information, advice and assistance (IAA). 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 do so in partnership with First Choice Housing Association. We have continued to encourage Social Workers to explore ways of assisting citizens to unlock the resources available to achieve their outcomes, including a personal or family resource, a universal service or a commissioned package of care.



Work has continued during the quarter to ensure the Council is prepared for Brexit with appropriate plans in place to manage any impacts. A report to Cabinet and Corporate Performance & Resources Committee in Q3 set out the preparedness plans for Brexit and described the work that is underway to manage and mitigate the risks associated. The Corporate Risk regarding Brexit has been reviewed, with a comprehensive update to the Audit Committee having been presented during the quarter.



Excellent progress continues this quarter in the development of specialist settings to meet the social, emotional and mental health needs of children in Nursery and Primary Schools. Trauma Informed schools (TIS) approved trainers are set to work with the specialist resource base in High Street to ensure that the provision is in line with the Vale initiative. The TIS approved trainers will also work with our most challenged secondary school to support and develop their wellbeing and behaviour approach.



Safeguarding remains a fundamental focus of our work in ensuring that Wales Safeguarding Procedures are consistently embedded across the Council. During the quarter, work has continued in ensuring a consistent approach through operational practice, review of policies and procedures and provision of training to support practitioners. A Regional Exploitation Strategy has been launched and a program of awareness raising, and training is being developed. At the end of quarter 3, schools Designated Senior Person (DSP)/ Deputy Designated Senior Persons (DDSP) training compliance was 88% (13 non-compliant out of a total of 106). Level 1 training was 100% completed and all non-compliant persons have been booked on to refresher training this spring term. In line with our Safer Recruitment Policy, 96% of new starters in Schools across the Vale of Glamorgan were compliant meaning that 133/138 starters had the appropriate documentation including a risk assessment in place prior to beginning employment. Corporately, 99% (124/125) of new starters were compliant with the Policy resulting in an overall compliance rate of 98%.



Work is ongoing to deliver the regional Violence Against Women Domestic Abuse Sexual Violence Strategy. The DRIVE programme is continuing to be provided to high risk perpetrators that meet the criteria, along with the Independent Domestic Violence Advisor (IDVA) working simultaneously with each victim to provide safety using effective communication. We have continued with weekly discussions twice a week with high risk victims to help improve our response. The National Training Framework for level 2 is being delivered across the Cardiff and Vale region and staff are currently being trained via Teams which has proven successful.



Work has continued with partners to deliver pathways and provide advice and support to people experiencing a host of community safety related issues. The DAARC (Domestic Abuse, Assessment and Referral Co-ordination) Team processed and collected data on 178 domestic abuse PPN incidents (248 in Q2). 96 MARAC (Multi Agency Risk Assessment Conference) cases were successfully coordinated by the team where all were victims of complex needs, with appropriate pathway support provided from multiple agencies (129 in Q2). Of the 96 high risk cases, there were 7 victims aged over 60, 4 victims aged 16-17, 2 registered with a disability and 4 victims were BAME. 25 properties received target hardening during quarter 3, an increase of 6 properties based on last quarter's figures. Our focus on crime and disorder saw the Anti-social Behaviour (ASB) team working through 1,149 ASB incidents during the quarter which generated 303 referrals compared to 532 in Q2. The ongoing changes in COVID-19 restrictions continue to have an impact on the number of ASB incidents and referrals reported and additional CCTV cameras have now been

deployed in identified hotspots to help reduce incidents; early indications are that this is having a positive impact.



In relation to our work with partners across the region to enhance community cohesion, we have developed a Communications Strategy to improve engagement with residents on community cohesion-based matters. In line with this strategy, 97 social media posts were made during the quarter across a variety of community safety issues. Whilst figures are slightly lower than last quarter, the Community Cohesion Officer has focused on arrangements to meet with residents that are experiencing issues, alongside residents that are interested in reviewing cohesion activities across the Vale. The Community Cohesion Officer has attended 8 meetings with a range of professionals and residents across the Vale. 6 tension monitoring forms have been received during the quarter, a reduction of 4 compared to the previous quarter, relating mainly to neighbour disputes which is in line with anti-social behaviour reports. We continue to work with residents to resolve issues quickly.



Neighbourhood Watch members have signed up to Vale Connect, which will make it easier for agencies to contact them with information, updates and ask for assistance where needed, training on the system commences in January. The Community Safety monthly highlight report continues to be produced and has been circulated across partner agencies and to residents via social media. This has been well received by professionals and residents will continue to be produced.



We have continued to work collaboratively in utilising the Children and Communities Grant to deliver support to vulnerable children and young people and their families which has been particularly important during the pandemic. Although one to one work continues to be hindered by social distancing restrictions, innovative methods have been used to keep in contact with and support service users and their families in schemes such as the Families First Holiday Club and Teen Scheme which is helping to improve outcomes for children, young people and families in need.



Despite the disruption of the pandemic, the Brecon Court and Holm View phase 1 development is now ready for new tenants. Land acquisitions have taken place and continue to progress for newly identified sites in line with the Council's local market assessment. Opportunities for a partnership package deal continue to be investigated to increase the supply of affordable housing in the Vale of Glamorgan. A scheme of 23 new Council homes is being delivered by Pegasus Developments Ltd. at Hayes Road, Barry and 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. We remain proactive in returning empty properties back into use. During the quarter, it took an average of 19 days to let an empty property against a target of 21 days and improvement on quarter 2 performance. Properties continue to be advertised as soon as notice is received, and repairs completed. We continue to experience high demand for properties and therefore prioritise applicants with high medical needs or a gold banding. Good progress continues in the development of a five-year Local Housing Strategy with consultation now complete and a report is being finalised for Cabinet’s consideration by end of March 2021.



During the quarter 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 continues, which has highlighted the necessity to develop a complex needs support service to assist some clients that are being placed in temporary accommodation during the pandemic, we are working on this in partnership with private landlords. We have continued to provide bed and breakfast accommodation for homeless persons in accordance with the Welsh Government COVID-19 Homelessness Plan and have block booked 116 hotel rooms until 31<sup>st</sup> March 2021. 89 rooms are currently occupied but this figure changes daily. So far, over 385 people have been provided with bed and breakfast accommodation since March 2020.

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



COVID-19 has significantly disrupted the delivery of physical activity opportunities in the Vale of Glamorgan, since Leisure Centres were instructed to once again close at the end of this quarter, and most staff furloughed. Communication between the Council and Legacy Leisure is continuing daily, and new financial support measures have been introduced via a report to Cabinet in November 2020 to safeguard future service provision. Conversations regarding a contract extension are presently on hold due to the ongoing uncertainty. Whilst some work is continuing in terms of partnerships and implementation of various strategies, these remain limited by the ongoing restrictions which makes significant progress in this area very challenging.



The Sports Development Team are continuing to look at alternative ways to deliver programmes online such as Coaches for the Future, the Creating Confident Coaches Coach Education programme and the Young Ambassadors. A bespoke approach is being offered to schools for example, online coaching sessions for pupils and funding to develop new projects.

Family based activities and challenges such as ‘Join in January’ are being promoted to encourage families to exercise together, particularly as there are limited community opportunities currently available due to lockdown restrictions.



Progress in relation to supporting the Move More Eat Well agenda has slipped. The appointment of the Exercise Referral Development Officer remains on hold as a result of the pause in the NERS scheme nationally. Recent recruitment of a part-time Healthy Living Officer was unsuccessful and will be re-advertised shortly. The unfilled posts have delayed planned projects including the ‘Wow Active Travel’ project and the Mini-cycle hubs project. Once recruited, these officers will also lead on the delivery of the 60+ Leisure Scheme Plan in addition to the generic adult’s development plan.



Slow progress has occurred with planned community programmes, such as the Community Play Garden in Caerleon Road and the Woody Wanderers projects due to the ongoing restrictions of COVID-19. Christmas and Halloween events were unable to take place although, some provision was delivered during the half term for vulnerable children identified through Social Services and some disabled children. Progress continues with the Street Play project with internal departments including the play team, legal team and highways working together with Play Wales to develop a draft Street Play policy to enable community-based play to be facilitated by residents in their own streets.



School and library closures and ongoing restrictions have interrupted our collaborative work with partners to promote these venues as community hubs for the delivery of leisure and cultural learning opportunities. Despite these challenges, libraries have continued to focus their efforts on making best use of digital technology to provide a greater range of access to reading materials and online activities. During the quarter, the tablet loan scheme restarted when the libraries reopened, working alongside Newydd Housing to enhance promotion. We have also promoted online resources to partners and customers, in particular services such as Ancestry.com which the supplier has made available to library members to use from home, rather than strictly within libraries, during the period of the pandemic. Our Libraries have also worked with partners in Welsh Government to

secure grants and to secure a £250k increase in funding for eBooks and eAudio books for adults and children. A new grant has been secured at the end of quarter 3, which will be used to fund staff training in the provision of online content. The aim is to improve our resources to provide more online content, including for the time a Vale Libraries podcast.



In relation to implementing an outcomes-based approach to commissioning contracting services for adults who need care and support across both a regional and localised footprint, additional clarification is required regarding the use of the Individual Client Contract and work is currently underway to develop options to resolve the issue. It is anticipated that this work will be completed during Q4.



Volunteer recruitment to support the running of the Greenlinks Community Transport Service resumed at a reduced service with Greenlinks members being taken on shopping trips, medical appointments and to work. After lockdown restrictions were eased, volunteers began offering their services again to drive for Greenlinks or undertake PPE deliveries. The future of the service will be subject of a Cabinet report and will consider options for funding the service in 2021/22 and beyond.



Work on developing a new Community Investment Strategy has continued but has been impacted by resource issues. The Housing Strategies Update Report was presented to Scrutiny Committee in December and four existing strategies were formally brought to a close. The intention is to replace these with a more general, combined Strategy covering community investment, customer care and environment / neighbourhoods. Whilst some work has commenced, a draft version of the new Strategy is now not expected until later in 2021.



Despite immediate challenges, our work with partners to agree a new way of working to enhance young peoples' outcomes informed by the revised National Standards for Children and Young People in the Youth Justice System remains a priority. The action plan in relation to the National Standards Audit has informed a single Youth Justice Plan to considered at the YOS Management Board meeting in January 2021.



The GP Triage pilot has been paused since Q2, as resources continue to be diverted to respond to the pandemic. However, the project team has been working on other models of care and evaluation of the initial phases and assisting the cluster in assessing their responses to the pandemic. Confirmation has been received of the Transformation fund continuing into 2021-2022 and work will commence in Q4 to plan for implementation from April 2021.



The ongoing restrictions resulting from the pandemic has prevented officers from visiting households in order to progress Disabled Facility Grants. Consequently, the average number of days taken to deliver a DFG at 334 days, has fallen well short of our target of 190 days and last year's performance of 183 days in the same period. During quarter 2 our two new framework contractors returned to site and the flow of referrals resumed with 25 Disabled Adaptations having been certified complete in Quarter 3, compared with 4 in Quarter 1 and 4 in Quarter 2. The pandemic has significantly affected progress with delivery of grants as clients, often vulnerable, have understandably been anxious about having officers and contractors enter their properties. Fee income from March to November is currently £29k against a profiled income of £95k for the period. The Council has however been successful in claiming lost fees back as part of the lost income claims to Welsh Government, based upon equivalent income for the same period in 2019/20.

Elements of Our Food Law Enforcement, Communicable Disease and the Health and Safety Service Plans have been delivered during quarter 3, but we have re-directed resources in light of the COVID-19 pandemic with staff now enforcing Health Protection Coronavirus Restrictions (Wales) Regulations and working on the Test, Trace and Protect initiative.

**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.

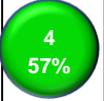
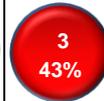
**Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In 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 3 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, 29 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 4: To respect, enhance and enjoy our environment</b>					<b>Performance Measures</b> <b>Well-being Objective 4: To respect, enhance and enjoy our environment</b>				
			N/A	Total				N/A	Total
			0	29				16	23

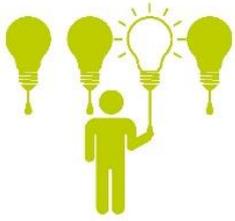
Of the 5 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 4(80%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

Actions and Measures Contributing to this Well-being Objective		Number slipped and attributed 'Red' Performance status		Reasons for slippage: COVID-19 related		Reasons for slippage: Other/ Non-COVID related	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
29	23	5	3	4	2	2	1

### 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 November, we marked Wales Climate Week, enabling us to share 5 initiatives we have introduced across the Vale to help tackle climate change, including Cosmeston Outdoor Education Area, state of the art drinking fountains, low and net zero carbon schools, active travel facilities for schools and supporting habitats at Porthkerry Park. During the month, we ran a series of discussions, providing staff with the opportunity to help shape the organisation's Climate Change Action Plan; 3 digital sessions were held to discuss Energy & Land, Waste & Transport and Digital & Procurement.



Progress continued during the quarter, working with our Public Services Board partners to develop a range of position statements to enable the next stage in the discussions around climate change and the development of an action plan. During quarter 4, we will be launching the Vale of Glamorgan PSB Climate Emergency Charter which sets out how partners will work together across the Vale of Glamorgan to reduce emissions to mitigate the effects of climate change whilst adapting to its impacts. Our joint goal is to become a carbon neutral public sector by 2030.



Work is progressing on the corporate Green Infrastructure Strategy with a green infrastructure assessment being undertaken which will inform the Strategy's vision and objectives, as will further guidance from both Welsh Government and National Resources Wales. The Strategy will also help to inform the evidence base for the replacement Local Development Plan (LDP) which is due to commence in Summer 2021. A draft interim Tree Strategy is currently under consultation. Alongside this, a Council-wide tree survey has been commissioned (known as an iTree Survey), which will look at tree and canopy coverage throughout the Vale and identify where deficiencies exist.



We have continued to investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC). As part of this work we have consulted with companies able to supply MMC packages as well as local suppliers on supporting the Welsh economy. We currently have two schemes on site that are utilising MMC, including 23 units at Hayes Road, Barry and 11 units at Court Road, Barry. We have also undertaken work to help improve thermal efficiency in our existing housing stock by ensuring external wall insulation packages. The grant funding from Welsh Government has been successful and work to deliver hybrid boilers to off gas properties is currently in the planning stage in association with Welsh Government. There are only two successful Councils in this bidding round, the Vale and Anglesey.



Minimising the negative impact of our activities on the environment remains a key priority for the Council in response to its Climate Change Emergency declaration. With this in mind, positive progress continues in exploring opportunities to support the decarbonisation agenda by working on the net zero design carbon buildings as part of the 21st Century Schools Programme. 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 biodiversity and reducing the carbon cost of construction. During November, we commenced the construction of Llancafarn Primary School, the first net zero carbon primary school in Wales. The Council has been granted an additional Welsh Government grant of £1,050,000 to support decarbonisation which has offset spend undertaken to date. Additional funding has also been allocated to deliver Cowbridge Primary scheme as net-zero carbon.



In line with our commitment to maintain and enhance biodiversity in the Vale of Glamorgan, work has continued in collaboration with partners aimed at embedding biodiversity across the work of the Council. For example, we are seeking to improve air quality around our schools by planting 500 trees as part of the 21<sup>st</sup> Century Schools Programme; maximising biodiversity value of untenanted land by reducing the frequency of cutting hedgerows unless required for health and safety reasons; a local Nature Partnership officer is working with the Council's newly appointed Ecologist to progress the establishment of Local Nature Partnership across the Vale to enhance the Vale's biodiversity.



In delivering our statutory planning function we have committed to protect, preserve and where possible enhance our natural and built environment and cultural heritage. With this in mind, we have ensured that all planning decisions taken during the quarter continue to be done in accordance with relevant Local Development Plan Policies. During the quarter, 372 planning applications have been determined, 100 more than reported in Q2 (272). This has included, 7 LBCs (Listed Building Consent); a further 50 Tree applications were also determined; 28 TCA's (Work to trees in a conservation area) and 22 TPO's (Work to trees covered by a Tree Preservation Order). We also resolved 216 planning enforcement cases. 100% of dangerous structures were inspected within one day of reporting with appropriate action taken.



During the quarter, the Council has continued to invest in a number of open spaces for sport and recreational facilities using developer contributions including completion of a new multi-use games area at Wick Playing Fields. A number of schemes are also being developed, including improvements at the Knap Gardens, Barry; Central Park, Barry and Belle Vue Park, Penarth. Play areas have also been completed "in kind" by several developers, including land to the north of the Railway Line,

Rhose (Taylor Wimpey); land off Port Road, Wenvoe (Redrow) and land at Plasnewydd Farm, Llantwit Major (Persimmon).



Work has progressed in establishing an integrated enforcement team (comprising civil parking enforcement, environment enforcement, and public space protection orders) to help minimise the detrimental impact of pollution to our environment and on people's well-being. Our camera car is now roaming the Vale, running 6 days a week. Environmental enforcement is currently being reviewed, with new processes, letters and actions being formalised and actioned and new members of staff are fully inducted and working successfully. Alongside this, we have worked effectively in partnership to maintain environmental standards by retaining all of our awards for Green and Blue flags for this year.



Our Neighbourhood Services Team have continued to remove reported incidents of fly tipping within target timescales thus ensuring our local environment remains clean, attractive and well managed. It took 70 days to clear 75 fly tipping incidents therefore just 0.9 days against a target of 3 days.



Over 71% of household waste collected by the Council was prepared for reuse and/or recycled during the quarter, maintain the performance reported in earlier quarters. This performance is positive given the temporary closures of Household Waste Recycling Centres due to COVID-19 restrictions and the temporary relaxation of black bag restrictions, which has increased residual waste. Our performance also exceeds the statutory target of 64% set for 2020/21. The blueprint roll out across Barry was completed in October and plans are in place for roll out in Penarth during 2021/22, as this area is dependent on the proposed permanent Waste Transfer Station being operational. A planning application was submitted for the Waste Transfer Station during quarter 3 and a decision is expected in Quarter 4.



The Stronger Communities Fund continues to support community capacity building across the Vale. This will play a key part in our recovery from the pandemic. To date (at quarter 3), all funding for the year has been allocated to community projects and the Council is working with project sponsors to capture outcomes.



Despite the challenges of the pandemic, the Council remains committed to delivering a range of environmental projects through its Community Investment Scheme to enhance the local area and improve neighbourhoods. During the quarter, we received confirmation of funding for the Education Centre at Margaret Avenue in Barry and a formal planning application was submitted on 18th December. If successful, it is anticipated that work could to be completed by the end of March 2021 as long as restrictions allow. Alongside this project, a further three priority

environmental schemes have been identified for the forthcoming financial year, two parking schemes at Fair Oaks, Dinas Powys and Trebeferad, Llantwit Major to address parking issues, provide safer crossing areas for pedestrians, provide access for refuse vehicles and improve the local environment. The third, the Buttrills Estate Improvement scheme consisting of 11 environmental improvement projects from balcony refurbishments, new front gardens and demolition of bin stores will continue throughout the year.

### 5.2.2 What do we need to improve?



Work to develop a strategic response to the Council's declaration of a Climate Change Emergency has been slower than anticipated given the current focus on responding to the impact of the ongoing pandemic. A progress report was presented to Cabinet in November and referred to Scrutiny. Three Learning cafes have also been held with staff to discuss issues and a climate change conversation with the public was launched in December. This work will inform the development of the Council's Climate Change Action Plan. The draft Annual Delivery Plan for 2021-22 includes a range of activities which will continue the Council's work in response to the climate change emergency.



The inability of clubs and organisations to generate income at the present time presents a significant barrier to any potential transfer of assets. Consequently, with no income available to these organisations, discussions regarding new transfers of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs continue to remain on hold until recovery from COVID-19 is underway.



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, short of the 90% target. Lanterns are due to be delivered by the end of January 2021 and it is anticipated that this work will now be completed by the end of May 2021. This scheme will contribute towards reducing the organisation's carbon emissions and help minimise the negative impact of our activities on the environment.



Whilst there has been slippage reported again this quarter, we continue to progress the Llanmaes Flood Risk Management Scheme and successfully appointed Chartered Surveyors in December 2020 to undertake detailed negotiations with relevant landowners. Serving of formal notices are planned for early 2021. AECOM supplied full construction details in relation to the scheme in December 2020 and we are currently reviewing these prior to receipt of the final detailed design work package expected in January 2021. Subject to obtaining planning approval, resolving land take requirements as well as obtaining all other

necessary consents and permissions, it is anticipated that the construction phase for works will commence in Summer 2021.

**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.

### **6.0 Scrutiny Committee Presentations: Quarter 3**

The cross-cutting aspects of service activity related to our Corporate Plan Well-being Objectives have been explored through presentations aligned to the scope of each of the five Scrutiny Committees. The presentations identify the key achievements and challenges as aligned to the remit of each committee and also provide members with an update on Coronavirus recovery. See below links below to each of these presentations:

[Healthy Living & Social Care Scrutiny Committee \(9<sup>th</sup> March 2021\)](#)

[Homes & Safe Communities Scrutiny Committee \(15<sup>th</sup> March 2021\)](#)

[Learning & Culture Scrutiny Committee \(11<sup>th</sup> March 2021\)](#)

[Environment & Regeneration Scrutiny Committee \(16<sup>th</sup> March 2021\)](#)

[Corporate Performance & Resources Scrutiny Committee \(17<sup>th</sup> March 2021\)](#)

### **6.1 Useful Corporate Health Information**

The section provides links to corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees.

[Q2 Corporate Risk Register](#)

(The Q3 Corporate Risk Register is currently being drafted and will be reported to Audit Committee on 1<sup>st</sup> March 2021 and appended to next quarter's performance report)

[Q2 Half Year report: Sickness Absence 2020/21](#)

Sickness Absence is reported twice a year to Cabinet and Scrutiny Committees (Q2 and Q4). A Q3 report has been requested by this year and will be appended to next quarter's performance report.

[Insight Board: Action Tracker February 2021](#)

(incorporating our progress updates against regulatory proposals and recommendations).

# ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21



QUARTER 3 - HEALTHY LIVING & SOCIAL CARE SCRUTINY COMMITTEE

# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2020 / 2021

OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **AMBER**

Overall Actions	RAG	Direction of Travel	Overall PI's	RAG	Direction of Travel	Overall Objective	RAG	Direction of Travel
Objective 1	A	↔	Objective 1	A	↓	Objective 1	A	↔
Objective 2	A	↔	Objective 2	A	↔	Objective 2	A	↔
Objective 3	A	↔	Objective 3	A	↓	Objective 3	A	↔
Objective 4	A	↔	Objective 4	A	↔	Objective 4	A	↔
Annual Delivery Plan	A	↔	Annual Delivery Plan	A	↔	Annual Delivery Plan	A	↔

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities:

- Collaborated to maximise day time opportunities for service users in light of day centres closures e.g. Trysor ole.
- Successfully partnered with the Innovate Trust to maximise opportunities for adults to access activities via their App. The partnership has been shortlisted for the Regional Safeguarding Board awards.
- Invested in technology for staff to support use of new digital platforms to effectively engage with children, young people and their families.

## Objective 3: Support People at home and in their community:

- Delivered and promoted schemes in Ogmore by Sea, St. Athan and Penarth to increase active travel and physical activity. The Next Bike scheme in Penarth had 600 rentals in the first month of its launch in November 2020.
- Delivered targeted early intervention using innovative methods to engage with service users, with a focus on vulnerable groups assisted by the C&C grant.
- Made improvements in our country parks, coastal resort, open spaces and outdoor recreational areas to enable more people to exercise safely. Introduced a street play project to enable community based play facilitated by residents in their own street.

## Objective 2: Support learning, employment and sustainable economic growth:

- Promoted opportunities for people with a learning disability to take up community volunteering opportunities. Positive interest in upcoming opportunities with the Housing Trust, Good Sheds and some local charities. Take-up of digital work-ready opportunities has also been positive.
- Introduced Trauma Informed School approved trainers at our High Street specialist resource base, which is helping to support our most challenging schools in developing their well-being and behaviour approach.

## Objective 4: Respect, enhance and enjoy our environment:

- Achieved efficiencies linked to technology, office space and travel, which is helping to reduce our carbon footprint and informing development of preferred service operating models for the future.
- We have provided scooter and storage facilities in 16 schools, installed cycle stands in Penarth, engaged with residents on active travel network maps and produced and promoted active travel plans as part of promoting sustainable changes in travel and improving our local environment.



# PERFORMANCE SNAPSHOT:

# HEALTHY LIVING & SOCIAL CARE SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<u>Actions</u>	<u>Measures</u>
48	2	31 (65%)	1 (50%)	1 (2%)	0	<u>16(33%)</u>	<u>1(50%)</u>

ACTIONS SLIPPED	
COVID-19 Related reasons	16/16 (100%)
NON-COVID Related reasons	0 /15

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	1 / 1(100%)
NON-COVID Related reasons	0 / 1

# WHAT DO WE NEED TO IMPROVE?

## Objective 1: Work with and for our communities:

- Improve the technology in our residential homes to enable us to maximise opportunities to improve planning and co-ordination of social care services.
- Development of a single point of access to Well-being Matters services remain on hold whilst staff continue to support the Mass Immunisations, Testing and TTP programme.
- Progress work on developing options for income generation as part of our COVID-19 recovery response.

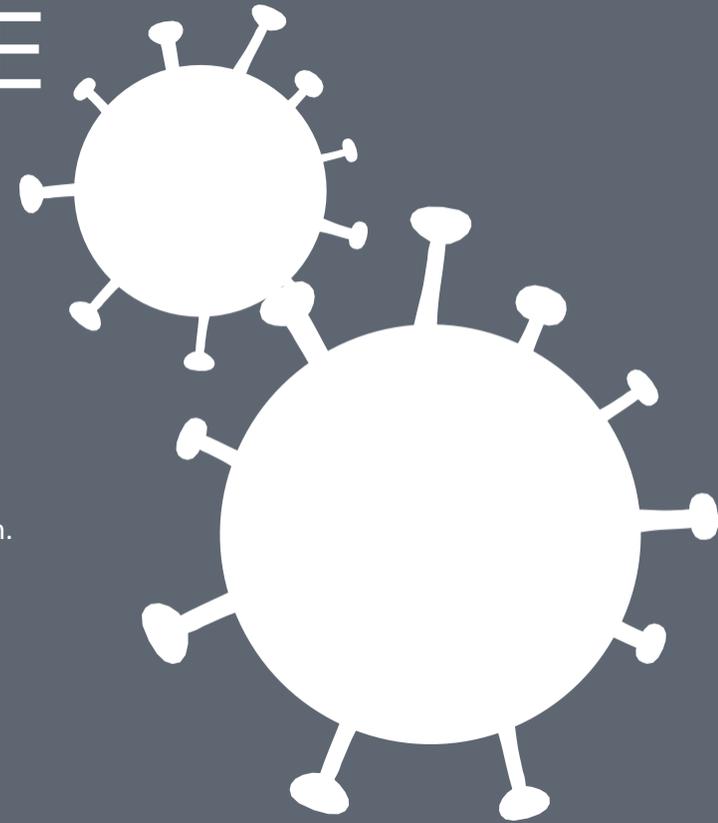
## Objective 3: Support people at home and in their community:

- The GP Triage pilot remains on hold as resources continue to be reprioritised in response to COVID-19. Recent confirmation of the Transformation Fund continuing into 2021/22 means that this work will progress once feasible.
- Expanding and promoting a wide range of accessible physical activity opportunities in line with Public Health's Move More Eat Well Plan remains challenging due to COVID-19 restrictions.
- Focus on addressing the increase in homelessness caused by COVID-19 and the outcome of the ICF bid has slowed progress on the Penarth Village proposal for accommodation with care for older people.
- COVID-19 restrictions continue significantly impact on the Play Programme with limited community activities possible.
- Time taken to deliver a Disabled Facilities Grant (334 days) is well below the target of 190 days due to impact of COVID-19.
- Work on development of an 'Alliance model' has been limited due to repurposing of key officers to support the Mass Immunisation, Testing and TTP programme.
- Review the Regional Safeguarding Board's annual priorities to reflect the impact of COVID-19.



# CORONAVIRUS RECOVERY UPDATE

- ❖ Introduced a Vulnerable Children Tactical Group, which has supported cross Directorate identification and discussion of issues affecting vulnerable children and young people in accessing school hubs, school holiday play provision, and the impact of further school closures.
- ❖ Supported Legacy Leisure to partly reopen Leisure Centres with full compliance of the rules imposed by Welsh Government.
- ❖ Introduced rent holidays for sports clubs using Council building assets during the period of restrictions.
- ❖ Facilitated the return of Community and competitive Sport where permitted to do so.
- ❖ Assisted Community Associations to reopen Community Centres in compliance with the guidelines.
- ❖ Collaborated on reducing potential for vulnerable learners to become NEET.
- ❖ Introduced blended approaches to service delivery to continue to support service users and their families.
- ❖ Maintained arrangements to support the receipt of contacts into Children and Young People Services and associated decision making.
- ❖ Continued dynamic risk assessments to determine when home visits are essential, in order to balance associated risks of Covid infection.
- ❖ Supported the wellbeing of our workforce through promotion of the importance of self-care and encouraged access to wellbeing activities.
- ❖ Supported the vaccination of frontline social care staff.
- ❖ Supported the operational delivery of Test, Trace and Protect across three Council Authorities.
- ❖ Supported the required changes to financial support to the care sector
- ❖ Reinstated a reablement model of care to support step up/step down.
- ❖ Reviewed all placements for children looked after with a view to maximising capacity.
- ❖ Increased resources available to service users and professionals on Dewis.
- ❖ Progressed fostering and adoption assessments / parenting assessments, and associated actions / processes, within existing restrictions.
- ❖ Completed a demand review to analyse the increased demand into Children and Young People Services.
- ❖ Re-opened all day services for vulnerable adults for a short period prior to Christmas, and continued opening of complex care day service, whilst continued delivery of Outreach services to other day service attendees.
- ❖ Provided safe and accessible open public spaces in our parks, open spaces, outdoor sports facilities and Coastal resort.
- ❖ Produced Active Travel plans to encourage and support sustainable changes to children, young people and adults travel patterns as part of the response to our Climate Change Emergency declaration.
- ❖ Continued flexible remote working models to support safe and secure home working which have improved efficiency, reduced travel thereby reducing our carbon footprint.
- ❖ Undertaken regular team meetings and briefings to ensure we remain engaged with our workforce during the periods of change.
- ❖ Continued to consult with staff about the learning from the pandemic and application for future service development, including intentions to develop a preferred operating model.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21



QUARTER 3 – LEARNING & CULTURE SCRUTINY COMMITTEE

# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2020 / 2021

OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **AMBER**

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

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities:

- Invested in network infrastructure improvements in schools and provided 4000 pupil and teacher devices to support learning.
- Increased capacity of community libraries to deliver new services digitally with most providing a variety of services to users, including supporting various virtual activity groups.
- As part of efforts to improve inclusivity in the work place, we delivered race awareness training to members and chief officers, promoted a new BAME network for staff and worked with GLAM colleagues to review their priorities in the context of COVID.

## Objective 3: Support People at home and in their community:

- Delivered targeted early intervention using innovative methods to engage with service users, focusing on vulnerable groups, assisted by the C&C Grant.
- High take up of training by schools to develop trauma-informed approaches to meet the needs of all pupils. TIS approved trainers providing support to most challenged secondary schools.
- Established a formal multi-agency panel to triage referrals and share best practice and expertise around SEMH in order to improve well-being.

## Objective 2: Support learning, employment and sustainable economic growth:

- Collaborated via C4W to secure employment opportunities, work placements and training for clients needing qualifications/ training to facilitate employment.
- Worked in partnership with Cardiff, CAVAC and the Local Health Board to develop a local education and training offer for ALN pupils aged 16-25.
- Collaborated to reduce potential for vulnerable learners to become NEET, including support for transition to post 16 education and training for vulnerable learners.

## Objective 4: Respect, enhance and enjoy our environment:

- Construction of Llancarfan Primary school, first net zero carbon primary school in Wales, started in November 2020. Funding allocated to deliver Cowbridge primary as net zero carbon.
- Working collaboratively to improve the local environment around schools by planting 500 trees, adopting a Biodiversity Strategy for schools, installing scooter pods, cycle racks, cycle pods and balance bikes.
- Established and supporting a flexible model of remote working which has improved efficiency, reduced travel thereby reducing our carbon footprint.



# PERFORMANCE SNAPSHOT:

# LEARNING & CULTURE SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<u>Actions</u>	<u>Measures</u>
61	7	43(71%)	3 (43%)	8 (13%)	1 (14%)	<u>10 (16%)</u>	<u>3 (43%)</u>

ACTIONS SLIPPED	
COVID-19 Related reasons	9 / 10 (90%)
NON-COVID Related reasons	1 / 10 (10%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	3/3 (100%)
NON-COVID Related reasons	0/3 (0%)

# WHAT DO WE NEED TO IMPROVE?

## Objective 1: Work with and for our communities:

- Progress work associated with creating an inclusive culture and workplace environment, including the review of recruitment practices and development of a Talent Attraction Strategy, stalled due to reprioritisation of resources to address workforce issues resulting from the pandemic.
- Work to become more child friendly, Dementia friendly and achieve Age Friendly status will now be considered as part of our Coronavirus Recovery strategy.
- Progress the regional approach to increase the ALN provision available to Welsh medium schools.

## Objective 3: Support people at home and in their community:

- Whilst, it has not been possible to generate income from out of hours use of our modern school facilities due to COVID restrictions, we have collaborated with partners to develop and promote online opportunities where possible.
- The launch of the Makerspace project in Penarth has been further delayed to March 2021 to enable installation of a new fire system.
- Response to our consultation on the Council's Arts Strategy has not progressed due to reprioritisation of resources in response to COVID-19 and restrictions.

## Objective 2: Support learning, employment and sustainable economic growth:

- COVID-19 restrictions on schools and Social Services have hindered our preparation for the legislative changes required by the ALN Act.
- Ensure our progress with preparation for the new curriculum progresses in line with Welsh Government's revised timeline.
- COVID-19 restrictions continue to hinder our work with community groups to develop opportunities for volunteering.

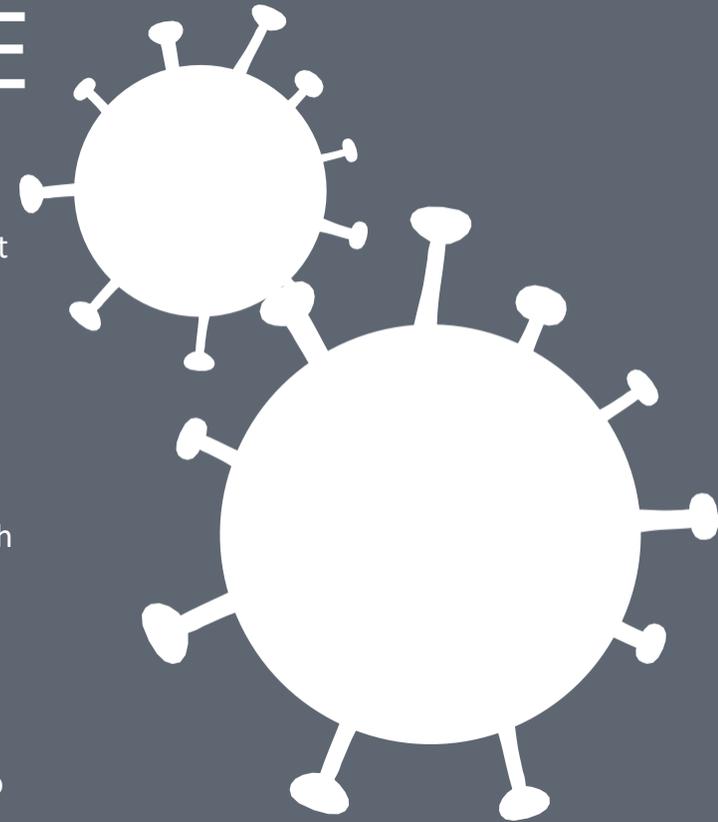
## Objective 4: Respect, enhance and enjoy our environment:

- Progress planned work to improve the local environment around schools, delayed due to the impact of COVID-19 restrictions.
- Increase diversity and opportunities for community participation in leisure, art and cultural learning online.



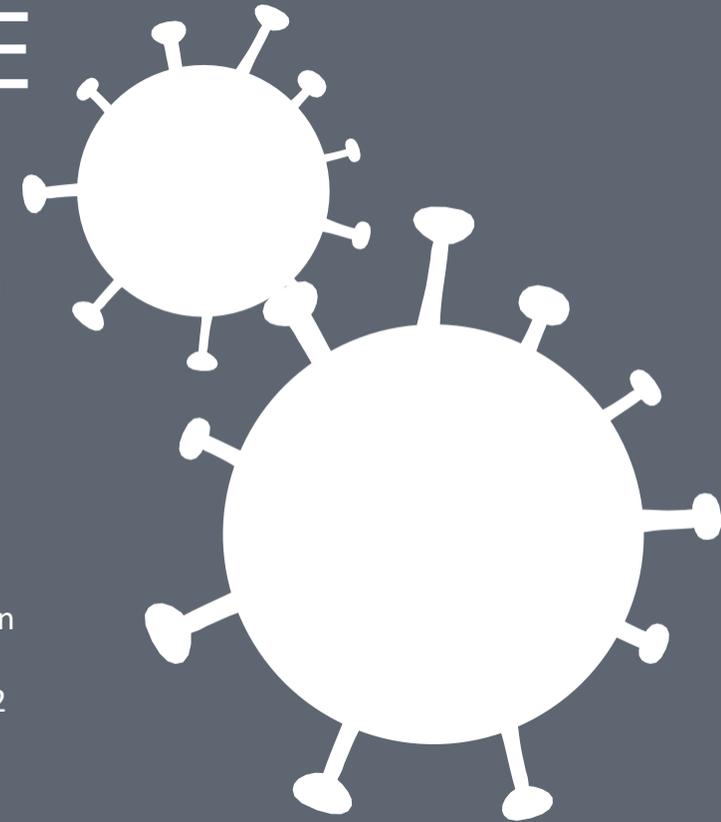
# CORONAVIRUS RECOVERY UPDATE

- ❖ The Vulnerable Children Tactical Group, which supported vulnerable children and young people in accessing school hubs, school holiday play provision and assisted their return to schools in the summer and autumn terms has continued to meet to ensure a cohesive approach in supporting our vulnerable children.
- ❖ Collaborated to reduce potential for vulnerable learners to become NEET, including support for transition to post 16 education and training for all vulnerable learners currently in Year 11.
- ❖ ESF programmes Inspire to Achieve (I2A) and Inspire to Work (I2W), are both targeting destinations data and supporting clients on the 5 tier model to reduce the NEET figures for the Vale.
- ❖ Collaborative work being completed between Youth Service and Careers Wales.
- ❖ Additional pre and post 16 training from ESF has been put in place to support the more vulnerable learners from yr11 with limited outcomes and to support post16 to gain employment or upskilling.
- ❖ Additional provision for school based counselling commissioned via Barnardo's Cymru to provide additional capacity. A third sector provider has also been commissioned to deliver a counselling service to primary aged pupils.
- ❖ The training programme to roll out trauma informed approaches to supporting social, emotional and mental health has continued as far as been possible in the current circumstances.
- ❖ Planning has continued to increase provision for children and young people with learning difficulties with reports taken to Cabinet and Scrutiny to progress the creation of YYD 2, the Centre for Learning and Wellbeing and the Specialist Resource Base for young people with Autism at Whitmore High School.
- ❖ A revised programme of ACL for 2020-21 has been submitted to Welsh Government and tutors have continued to teach and support their learners via digital means throughout the pandemic.
- ❖ There has been a continued focus on the key priorities in preparation for implementation of the ALN Reform ACT, September 2021. Training has been delivered to ALNCOs and will continue throughout the academic year.
- ❖ Developing sustainable approaches to support pupils eligible for free school meals who are required to isolate.
- ❖ Collaborated via C4W to secure employment opportunities, work placements and training for clients needing qualifications or training to facilitate employment.



# CORONAVIRUS RECOVERY UPDATE

- ❖ Library services have moved online and continue to expand their learning and leisure offer.
- ❖ Introduced an Attainment, Wellbeing and Engagement Blended Learning (AWE) Team as part of the Inclusion Team to improve wellbeing and support for attendance and engagement in a flexible way, responding to evolving Covid needs and issues, for example, to support the increase in numbers of pupils EHE and to support engagement with remote learning.
- ❖ Brought online an interim wellbeing learning hub to enable contact for vulnerable learners receiving out of school tuition (OOST) to access face to face contact with tutors and provide a base for AWE team.
- ❖ CCG projects continue to provide early intervention services, focusing on supporting the most vulnerable.
- ❖ Revised EOTAS contracts providing alternative arrangements that ensure access to the full curriculum.
- ❖ Developing school projects with low or net zero carbon in-use as part of the 21st Century schools programme.
- ❖ Improving Active Travel routes around schools, including, scooterpods, balance bikes and cycle pods.
- ❖ Established a flexible model of remote working which has improved efficiency, reduced travel thereby reducing our carbon footprint.
- ❖ Supporting schools in managing the WG Accelerated Learning Programme Grant targeted to support year groups 7, 11, 12 and 13.
- ❖ Invested in the network infrastructure across all schools in the Vale and provided 4000 pupil and teacher devices to support learning.
- ❖ Reflected on service delivery to schools to ensure services provided via SLA comply with COVID restrictions.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21



QUARTER 3 - ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE

# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2020 / 2021

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Objective 3	A	↔	Objective 3	A	↔	Objective 3	A	↔
Objective 4	A	↔	Objective 4	A	↔	Objective 4	A	↔
Annual Delivery Plan	A	↔	Annual Delivery Plan	A	↔	Annual Delivery Plan	A	↔

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities:

- Consulted with communities on developer contributions that will deliver social and economic benefit e.g. Belle Vue Pavilion and Park, Wenvoe Community Library and hub, multi-use games area at Wick and Arcot Triangle arts project.
- 70% of staff continue to work from home embracing digital working practises. Reduction in travel, printing and building use will have a positive impact on our carbon emissions.
- We continue to promote the Public Services Board Staff Healthy Travel Charter and explore options for staff.
- As part of a wellbeing initiative, staff took part in tree planting in Porthkerry during December and similar activities are in the pipe line for the future.

## Objective 3: Support people at home and in their community:

- A new multi-use games area has commenced at Wick playing fields. A number of schemes are also being developed, including improvements at the Knap Gardens, Barry; Central Park, Barry and Belle Vue Park, Penarth.
- We continue to undertake work to our housing stock to improve thermal efficiency and have recently secured WG funding to introduce hybrid boilers to off-gas properties.
- There are currently two schemes utilising Modern Methods of Construction (MMC); 23 units at Hayes Road, Barry and 11 units at Court Road Barry.

## Objective 2: Support learning, employment and sustainable economic growth:

- Construction of Llancafán Primary School, the first net zero carbon primary school in Wales, started in November 2020.
- The Council has been granted funding of WG £1,050,000 to support decarbonisation and additional funding has been allocated to deliver Cowbridge Primary scheme as net-zero carbon.
- Determined 372 planning applications and resolved 216 planning enforcement cases in Q3.
- Continued to progress studies which deliver transport improvements for the Vale including Penarth to Cardiff Bay.
- Embracing Town Centre first approach and worked closely with resilience forums to identify areas for investment.

## Objective 4: Respect, enhance and enjoy our environment:

- 71% of household waste was prepared for reuse and/or recycled exceeding the statutory target of 64%.
- Subject to planning approval, we are on target to commence construction of the Waste Transfer Site enabling roll out of the waste blueprint in Penarth.
- Delivered the new waste blueprint in Barry in October.
- Delivered the electric bike scheme in Penarth contributing to sustainable and active travel and improving people's wellbeing.
- The Goodsheds development won 2 awards at the Ystadau Cymru conference for creating economic growth and awarded overall winner.



# PERFORMANCE SNAPSHOT:

# ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<a href="#">Actions</a>	<a href="#">Measures</a>
51	9	40 (78%)	5 (56%)	3 (6%)	2 (22%)	<a href="#">8 (16%)</a>	<a href="#">2 (22%)</a>

ACTIONS SLIPPED	
COVID-19 Related reasons	7 / 8 (88%)
NON-COVID Related reasons	1 / 8 (12%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	2 / 2 (100%)
NON-COVID Related reasons	0 / 2 (0%)

# WHAT DO WE NEED TO IMPROVE?

## Objective 1: Work with and for our communities:

- Work to develop the Area Based Asset Review Group and identify commercial opportunities from Council land and assets has been paused as a result of the pandemic.
- Clubs and organisations have been unable to generate income during the pandemic, presenting a significant barrier to any potential transfer of assets.
- Work to involve the community and businesses in the preparation of our Growth Plan 2020/2025 has been delayed as we now re-focus on a recovery strategy for the County.

## Objective 3: Support people at home and in their community:

- The Greenlinks service resumed in quarter 3 at a reduced service however the service has again been suspended as a result of the Tier 4 lockdown.
- The pandemic has hindered us from employing an Activity Based officer to expand opportunities for physical activity at Country Parks however, footfall to parks has increased and improvements have been made to car parking facilities.
- The ability to deliver Disabled Facilities Grants has been severely impacted by the pandemic as our client base are often vulnerable and possibly shielding. Work has resumed this quarter and our contractors have returned to site and completed 25 disabled adaptations. Referrals are now beginning to flow in and work continues to progress.

## Objective 2: Support learning, employment and sustainable economic growth:

- Work to progress plans for an interchange at Barry Docks has slipped due to delays gaining Network Rail and Transport for Wales approvals, and delays in survey reporting associated with Stage 2 caused by the pandemic. The pandemic has also impacted the WeITAG study but a report is due early 2021.
- Work to develop an Economic Growth (Recovery) Plan has slipped due to the refocus of work to support businesses through the pandemic.
- It has not been possible to pick up our regular business training activities as a result of the COVID-19 pandemic and repurposing of staff for TTP and enforcement.

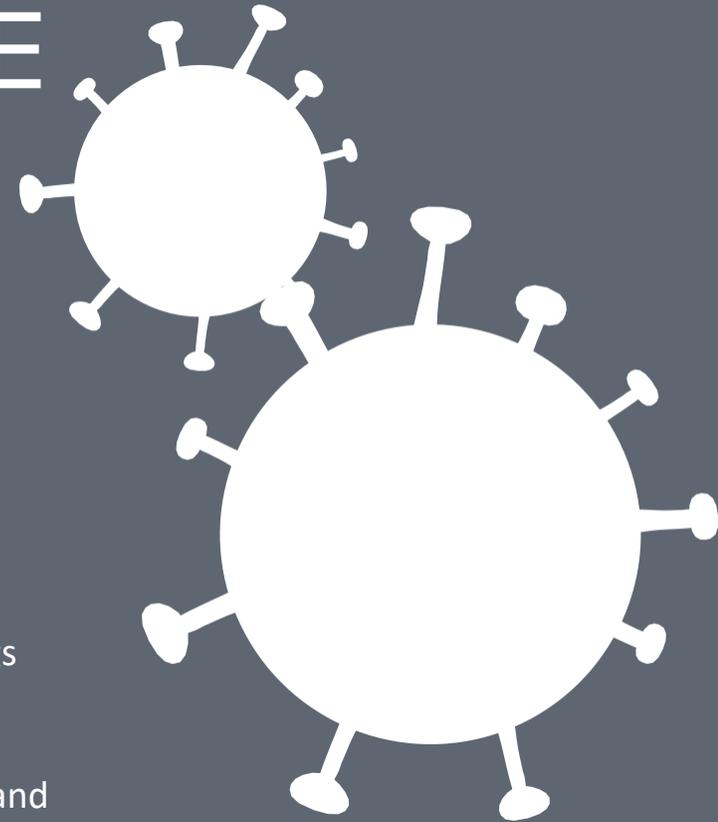
## Objective 4: Respect, enhance and enjoy our environment:

- Work to develop a strategic response to the Council's declaration of a Climate Change Emergency has been slower than anticipated given the focus on the ongoing pandemic. However, during quarter 3, we launched a conversation with the public, held 3 learning cafes and took a progress report to Cabinet (later referred to Scrutiny).
- Work to replace 3,713 lanterns to LED has been delayed due to the pandemic however lanterns are due to be delivered early 2021 and completion is scheduled for end of May 2021.
- Work to review and implement strategies to improve air quality around schools has slipped as a result of the pandemic but trees have been delivered to schools for planting in March and we have made good progress on the Biodiversity Strategy.



# CORONAVIRUS RECOVERY UPDATE

- ❖ Staff have continued to organise and deliver food, PPE, waste and recycling equipment throughout the Vale of Glamorgan.
- ❖ Refuse collections and recycling services have continued with the second phase of the Waste Collection and Treatment Blueprint successfully rolled out in Barry during October. Contamination was reduced by 60% in the first week.
- ❖ New café style licences introduced to allow business to trade on the highway or on Council land.
- ❖ School transport has resumed school routes and new guidance produces have been created based on National Guidance.
- ❖ Emergency transport procedure for Ysgol Y Deri agreed and PPE provided to the contractor.
- ❖ The Council's cleaning service continues to provide viricidal cleaning services to all the Council's buildings and Schools which subscribe to the service. Bio-misting is also provided to buildings and areas where outbreaks are reported.
- ❖ Working collaboratively with local businesses to ensure they can trade in a COVID-19 safe environment and are adhering to the WG regulations. Enforcement presence in place to monitor non compliance.
- ❖ Rent holidays for hirers / licence holders / businesses / community groups / sports clubs committed to Council buildings during periods when unable to operate or only able to operate at reduced capacity.
- ❖ Clubs and training businesses were permitted to use public open spaces for their activities free of any licence or rental fees when indoor facilities closed.
- ❖ Pedestrian safety controls implemented in town centres to enable business to operate safely and to provide confidence to shoppers. Controls later amended in consultation with the Town Centre Traders.
- ❖ We will continue to hold Town Centre Resilience forums to update and consult local members, retailers, Town Councils and hospitality businesses on latest developments.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21



# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2020 / 2021

OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **AMBER**

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

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities

During quarter 3, 6 families of Armed forces personnel were supported and registered with Homes4U for social housing.

Families First have used their YouTube channel to provide advice on topics from parenting, emotional wellbeing, speech and language development. Activities have included Storytime, sing along and mindfulness.

All building compliance arrangements in relation to our Social Services buildings is up to date.

## Objective 3: Support People at home and in their community

The ASB team worked through 1,149 ASB incidents generating 231 referrals. Additional CCTV cameras have been deployed in hotspots to help reduce incidents of ASB and early indications show a positive impact.

Two successful bids were made for funding to develop 11 units of modular housing on the Court Road amenity site as self-contained temporary accommodation for homeless clients to move on from bed and breakfast rooms in hotels.

Brecon Court was completed on the 19.10.20 and is fully occupied. Holm View phase 1 is nearing completion and should be ready for occupation by the 31.03.21

## Objective 2: Support learning, employment and sustainable economic growth

Existing interventions are continuing to ensure that Council Housing tenants receive the advice and support needed to help them to manage their finances and prioritise their rental payments. Income Officers are contacting tenants regularly and on average 700 contacts are made every week.

Supported the development of volunteering and Timebanking opportunities available within the community for the benefit of our citizens with care and support needs.

## Objective 4: Respect, enhance and enjoy our environment

There are currently two schemes utilising Modern Methods of Construction (MMC); 23 units at Hayes Road, Barry and 11 units at Court Road Barry.

We continue to undertake work to our housing stock to improve thermal efficiency and have recently secured WG funding to introduce hybrid boilers to off-gas properties.

Alternative sewage arrangements for residents at Channel View, Marcross has been agreed and work is due to commence in April/May 2021.



# PERFORMANCE SNAPSHOT:

# HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<u>Actions</u>	<u>Measures</u>
36	7	25 (69%)	5 (71%)	0 (0%)	0 (0%)	<u>11 (31%)</u>	<u>2 (29%)</u>

ACTIONS SLIPPED	
COVID-19 Related reasons	10 / 11 (90%)
NON-COVID Related reasons	1 / 11 (10%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	2 / 2 (100%)
NON-COVID Related reasons	0 / 2 (0%)

# WHAT DO WE NEED TO IMPROVE?

## Objective 1: Work with and for our communities

The Council's significant shift towards greater use of digital technology to prevent spread of infection may exacerbate the existing digital divide and increase social exclusion.

Development of the Tenant and Leaseholder Engagement Strategy has been impeded by the absence of the project lead however we are now making progress with a Strategy expected to be presented to Cabinet in the Spring.

Limited progress made in identifying a suitable site for the Gypsy and Traveller community but report to Cabinet due in January to consider site identification options.

## Objective 3: Support people at home and in their community

Work on developing a new Community Investment Strategy has continued but has been impacted by the absence of the project lead.

Progress on the development of an Older Person Accommodation with Care, Care Ready and Support Strategy has been impeded as we focus on additional housing presentations caused by the pandemic.

A number of cases of illegal lending are in the investigation phase, but traditional enforcement has been hampered to some extent by the COVID-19 restrictions

## Objective 2: Support learning, employment and sustainable economic growth

Whilst The One Stop Shop advice service commenced on schedule, all services are having to be offered remotely due to Covid-19 restrictions.

Work with the community, volunteering and Timebanking opportunities have been hindered by social distancing restrictions and the lockdown that has occurred during quarter 3.

## Objective 4: Respect, enhance and enjoy our environment

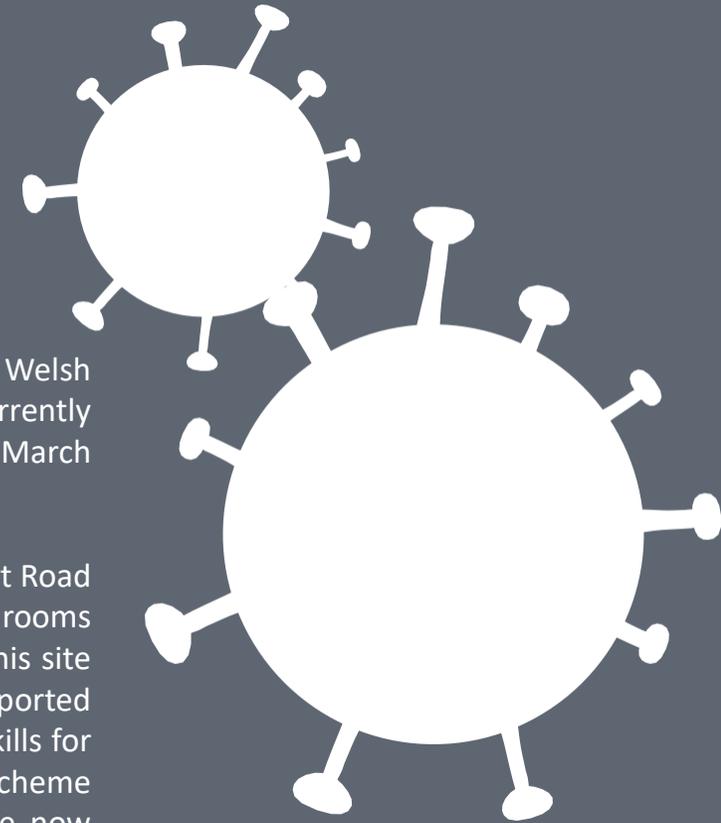
Whilst the environmental scheme at Margaret Avenue has been completed, the site remains closed due to the social distancing and lockdown restrictions posed by Covid-19. Works to erect an educational centre within the park are now progressing and it is anticipated that this work will be completed by 31<sup>st</sup> March pending planning approval.

The ongoing restrictions resulting from the pandemic has prevented officers from visiting households in order to progress disabled facilities grants.



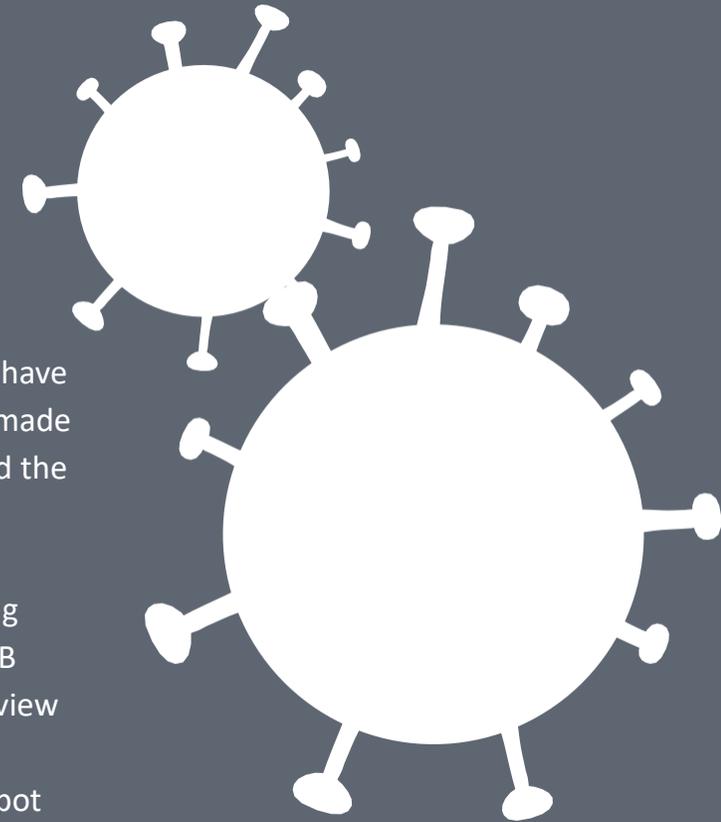
# CORONAVIRUS RECOVERY UPDATE

- ❖ We have continued to provide bed and breakfast accommodation for homeless persons in accordance with the Welsh Government Covid-19 Homelessness Plan. 116 hotel rooms now block booked until 31<sup>st</sup> March 2021, 89 currently occupied but this changes daily. So far over 385 people provided with bed and breakfast accommodation since March 2020.
- ❖ Two successful bids were made for capital and revenue funding to develop 11 units of modular housing on the Court Road amenity site as self-contained temporary accommodation for homeless clients to move on from bed and breakfast rooms in hotels. The revenue is funding a Housing Solutions Officer and Clerk of Works to assist in the development of this site and to support the clients to move in. A second capital bid was made to develop a complex need supported accommodation scheme for the most vulnerable clients in bed and breakfast to move into until they acquire the skills for independent living. Whilst the bid was successful, the amount of capital allocated by Welsh Government to the Scheme was insufficient to make the unit sizes compliant with their grant requirements. A private landlord is therefore now financing this scheme and it will be managed under a license agreement by a registered social landlord.
- ❖ We continue to work with tenants to provide advice and support enabling them to better manage their finances and the early effects of Universal Credit. Every tenant submitting a claim for UC is contacted over the telephone by a Money Advisor who is able to provide advice about maximising income and budgeting. Advice is also given regarding the 'rent element' of UC and if required tenants can be set up on a direct payment option. The amount of tenants on UC is monitored weekly in order to minimise the number of people going into arrears. The Money Advice team are also on hand to assist any existing tenants with queries.



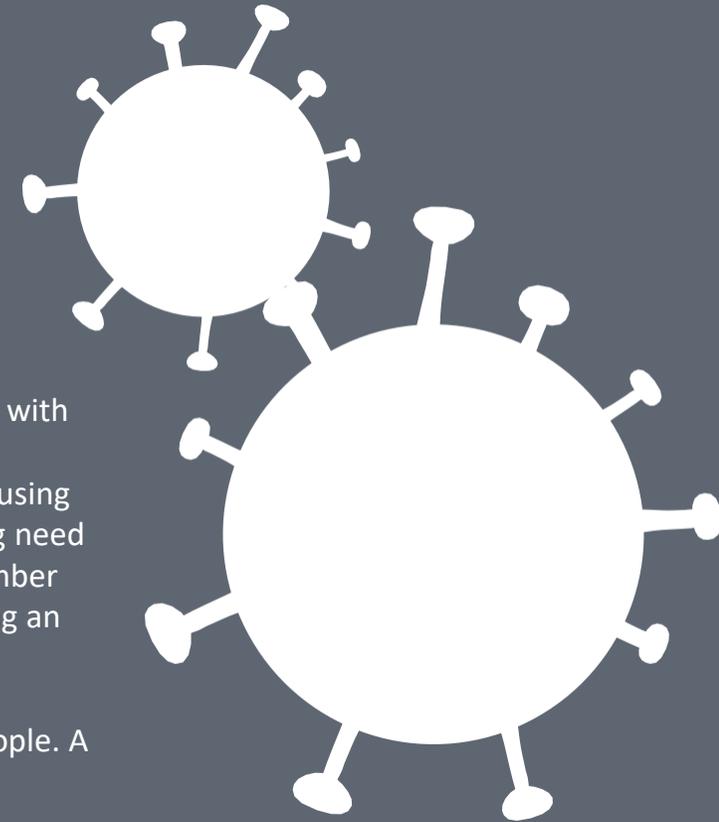
# CORONAVIRUS RECOVERY UPDATE

- ❖ We have continued to work with partners to address and improve issues of social cohesion. A total of 63 properties have received target hardening to date in 2020/21. 21 evaluations have been completed with 21 clients reporting that it made them feel safer and they were happy with the service. The referrals have increased steadily throughout the year and the service has received positive comments from partner agencies.
- ❖ Support provided for the increased instance of anti-social behaviour including preventative measures such as the purchase of mobile CCTV units. The ASB team has worked through 4,236 ASB incidents to date in 2020/21 generating 1,124 referrals. Many of the incidents were recorded as environmental Covid breaches so would not generate an ASB referral being issued. The environmental Covid breaches are now being tasked to the Joint Enforcement Team to review and take the appropriate action.
- ❖ Community Safety Team purchased 5 deployable CCTV cameras to assist the Council and the Police in managing hotspot areas such as Maslin Park Barry, Romilly Park Barry, Caerwent Gardens Dinas Powys, Rhoose Point and Ogmore. The cameras have proved to be a valuable asset in reducing ASB in areas, or where ASB has continued it has assisted officers to identify those responsible. Once the Council and Police are satisfied that the issues in these locations have been solved then the cameras will be redeployed to other areas. The lockdown introduced in December is expected to impact on the ASB instances being reported, therefore close working will continue between Council departments and the police.
- ❖ We have continued to undertake enforcement activity ensuring that businesses comply with social distancing and other COVID-19 controls including new alcohol licencing arrangements.



# CORONAVIRUS RECOVERY UPDATE

- ❖ SRS continue to lead on the Track, Trace, Protect project for all three Authorities.
- ❖ We have continued to expand the Vale Hero's and Stronger Communities fund to support more community projects with particular emphasis on bringing together funding sources.
- ❖ Housing Services continue to respond to all planning consultations evidencing the need for additional affordable housing to be delivered in accordance with the Supplementary Planning Guidance (SPG) for Affordable Housing. The housing need data is drawn from the Local Housing Market Assessment (LHMA) 2019 and the Homes4U waiting list. During December 2020, we working on the delivery of 55 new Council homes across three sites in Barry. A further three sites delivering an additional 77 new homes were in the Planning system awaiting determination.
- ❖ Supported Housing Services to deliver new Council House building through planning policy agent support services.
- ❖ Families First has increased funding to its Young Carers respite service to support vulnerable and isolated young people. A full programme of activities and support has been ongoing.
- ❖ Families First Disability strand services (Families First Holiday club, Integrated Youth Provision and The Index) have continued to provide information and respite services for disabled young people and their families during holiday periods.
- ❖ The Council's cleaning service continues to provide viricidal cleaning services to all the Council's buildings and Schools which subscribe to the service. Bio-misting is also provided to buildings and areas where outbreaks are reported.
- ❖ Responsive Repairs continue to attend emergency works to help keep the Councils Public buildings and housing stock safe to live and work in.
- ❖ We continue to deliver property adaptations to Council Homes to provide suitably adapted homes for our tenants and reduce potential accidents in the home (which could place additional pressure on the NHS).
- ❖ Void properties continue to be repaired and turned around to ensure a sufficient supply of new homes for prospective tenants.
- ❖ Corporate compliance checks continue where necessary to ensure our buildings and schools remain safe.
- ❖ The Council's improvement programme has focused on energy efficiency measures and external works to ensure our homes remain wind, water-tight and warm.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21



# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2020 / 2021

OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **AMBER**

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

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities:

- Well-being Champions across the council have promoted events aimed at supporting the physical and financial well-being of staff and take up has been very positive.
- Engaged with residents on budget issues to inform the 2021/22 budget and the Council's transformation and recovery priorities.
- 75.9% of Reshaping Services targets achieved despite challenging times. The Programme project portfolio for 2021/22 has been agreed in line with the revenue budget.
- 85.4% customer enquiries to C1V were resolved at first contact (45,264 of 52,971 enquiries).

## Objective 3: Support people at home and in their community:

- Collaborated with key stakeholders and engaged with our communities to co-ordinate the Council's response and recovery from COVID-19.
- Engaged with BAME communities in developing a new regional approach to communicating public health messages.
- Entered into a Licence arrangement with the Cardiff & Vale HB to use Vale premises at the Colcot Sports Centre as a COVID Testing Centre and progressed negotiations for the use of Holm View LC as an Immunisation Centre.
- Made improvements in our country parks, open spaces and outdoor recreational areas enabling more people to exercise safely.

## Objective 2: Support learning, employment and sustainable economic growth:

- Worked collaboratively with GVS, Cardiff Council, eUHB, and Cardiff Third Sector Council to develop and promote more volunteering opportunities including digital options. Positive take up of staff volunteering options including tree planning.
- Established a rolling programme of engagement with local communities, including small businesses, to inform re-focusing of capital programme and our recovery priorities.

## Objective 4: Respect, enhance and enjoy our environment:

- Public Services Board partners agreed a Climate Emergency Charter and work is progressing on developing an action plan.
- The draft Green Infrastructure Strategy is helping to inform the evidence base for the next Local Development Plan which seeks to mitigate the impact of our activities on climate change. Engaging with local communities and key stakeholders such as WG and NRW to inform development of the strategy.



# PERFORMANCE SNAPSHOT:

## CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<u>Actions</u>	<u>Measures</u>
103	14	61 (59%)	11 (79%)	8 (8%)	0 (0%)	<u>34 (33%)</u>	<u>3 (21%)</u>

ACTIONS SLIPPED	
COVID-19 Related reasons	34 / 34 (100%)
NON-COVID Related reasons	0/33 (0%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	3/ 3 (100%)
NON-COVID Related reasons	0/4 (0%)

# WHAT DO WE NEED TO IMPROVE?

## Objective 1: Work with and for our communities:

- Development of a single point of access to Well-being Matters services remains on hold due to COVID-19.
- Continue to work on developing options for income generation as part of our COVID-19 recovery response.
- promote corporate service standards and behaviours to ensure that across the Council there is a strong focus on a high standard of customer service for all.

## Objective 2: Support learning, employment and sustainable economic growth:

- COVID-19 restrictions and the need to reprioritise resources have slowed progress in expanding the Council's Apprenticeship Scheme. Currently working with DWP to identify suitable Vale candidates aged 16-24 for the approved Kickstart scheme.
- Whilst we have seen an increase in staff volunteering, the development of a corporate policy remains on hold due to reprioritisation of resources in response to the pandemic.



## Objective 3: Support people at home and in their community:

- Progress in achieving Dementia Friendly status in our libraries has stalled as libraries are currently only open for click and collect.
- It has not been possible to promote and generate income from out of hours use of our modern school facilities due to COVID restrictions.
- Expanding and promoting a wide range of accessible physical activity opportunities in line with Public Health's Move More Eat Well Plan remains challenging given ongoing COVID-19 restrictions. Digital options continue to be offered where possible.

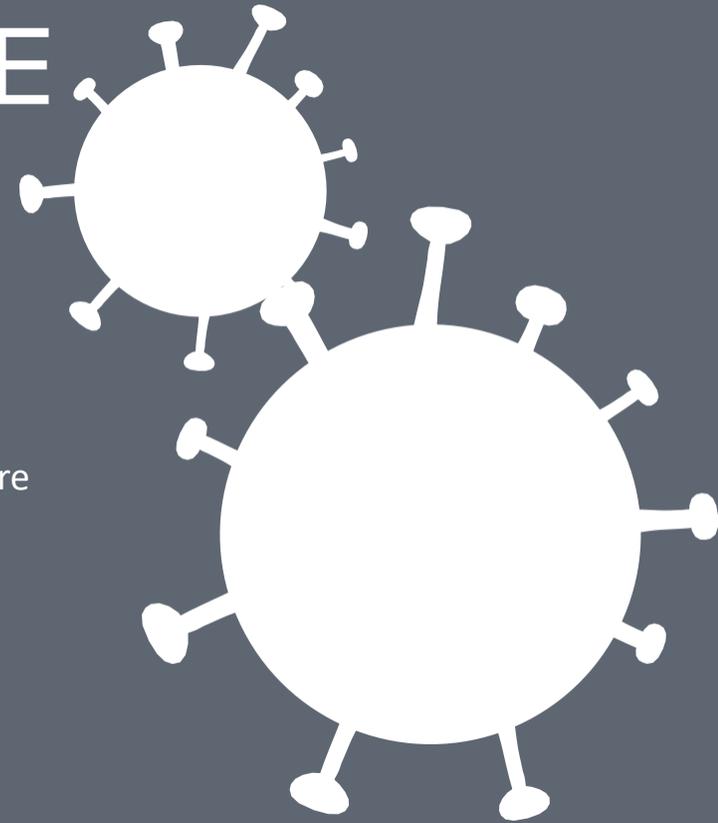
## Objective 4: Respect, enhance and enjoy our environment:

- Whilst some discussions on potential transfers of assets to clubs and organisations have taken place, progress remains slow due to their inability to generate income at this time.
- Progress work with the PSB to develop an action plan in response to the Vale's Climate Change Emergency as part of our COVID-19 recovery response.



# CORONAVIRUS RECOVERY UPDATE

- ❖ Entered into a Licence arrangement with the Cardiff & Vale HB to use Vale premises at the Colcot Sports Centre as a COVID Testing Centre and progressed negotiations on the use of Holm view LC as an Immunisation Centre.
- ❖ Supported recovery of educational settings with effective communications to pupils, parents, and the wider community highlighting COVID-secure measures in place.
- ❖ Engaging with local communities and other key stakeholders to inform development of green infrastructure strategy.
- ❖ Established and supported a flexible model of remote working which has improved efficiency, reduced travel thereby reducing our carbon footprint.
- ❖ Working collaboratively to develop a new strategy for, and the platforms required to deliver, a new approach to supporting colleagues' development and well-being.
- ❖ Established rolling programme of engagement with local communities, including small businesses, to inform re-focusing of capital programme.
- ❖ Promoting local businesses and town centres whilst observing local and national restrictions in place.
- ❖ Engaging with BAME communities in developing new a regional approach to communicating public health messages.
- ❖ Developing a long-term communications strategy for promoting commitment to reduce, reuse and recycle.



## Healthy Living and Social Care Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
AS/A003: Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre).	15%	↔	Unfortunately, we have not been able to progress this during Qtr3 as envisaged due to the ongoing Covid pressures and impact on the workforce which was dispersed. Given the current pressures, it is unlikely that this will be progressed any further in the current financial year as we now know that Mass Immunisations, Testing and TTP continue to need ongoing support to meet the demands determined due to the ongoing pandemic response.	COVID Related
AS/A007: Support the development of volunteering and time-banking opportunities available within the community for the benefit of our citizens with care and support needs.	50%	↔	As quarter 2. No opportunity to progress beyond this.  Support Planners in Learning Disability Services have developed a spreadsheet and 'Support Planning Pack' plus Activity Checklist to ensure people have as much information as possible about community opportunities. Although people with an LD are not able to commence volunteering yet, they have many opportunities pending with the Housing Trust, Goods Shed and Charity shops too. They are also promoting Legacy Scopes online work-based learning course for people with a LD to help get them 'work read' as well as encouraging all other digital activities and courses available. Good links with housing colleagues in respect of Time banking have also been forged.	COVID Related
AS/A011: Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries.	50%	↑	Unfortunately, further progress has been minimal due to the Head of Service needing to return to cover the role of Locality Manager, in order to release the post holder to manage the Mass Imms and Testing programme on behalf of the UHB. However, at the end of Qtr 3, we were able to confirm that WG would continue to invest in the Transformation Fund for an additional year, and we can use this year as a transitional year, the partnership has agreed that the Alliance model can be progressed through this funding stream. In Qtr 4, we anticipate being able to plan for the next financial year, rather than the delivery of the intended outcomes, given the operational pressures, and the lack of capacity for key staff to have 'space' to think how we can support this model.	COVID Related
RM/A017: Implement the Regional Safeguarding Board Annual Plan.	50%	↔	The regional annual priorities plan will be reviewed recognising that due to Covid 19 this has not been completed.	COVID Related

AS/A009: Extend the GP triaging pilot through effective implementation and evaluation.	75%	↑	As per qtr 3 - we have received confirmation of the Transformation fund continuing into 2021-2022, and the support of the Regional Partnership Board to look to implement this project for a further 12 months. We will use Qtr 4 to plan for the implementation from April 2021.	COVID Related
RM/A003: Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens.	50%	↑	Residential: Full ICT survey completed across all homes which has identified the need for further upgrade. Funding being explored.	COVID Related
CS/A011: Under the direction of the Youth Offending Service Management Board, work in collaboration with our partners to identify and agree a set of priorities for the service that will enable us to enhance outcomes for children and young people.	50%	↑	The action plan in relation to the National Standards Audit is to be incorporated into a single Youth Justice Plan to be discussed at the YOS Management Board meeting on 19 January 2021	COVID Related
NS/A011: Work in partnership with the Health Authority to assist in the implementation of the Move More Eat Well Agenda for 2020/21 including exploring the potential for specific posts.	25%	↑	The appointment of the Exercise Referral Development Officer is currently on hold as the NERS scheme in its usual format is on hold (this is determined by Public Health Wales). However, this post will be advertised shortly. The part-time Healthy Living Officer (adults) post was advertised, however there were no suitable applicants so this post will be revisited and advertised shortly. They will lead on the delivery of the 60+ Leisure Scheme plan in addition to the generic adult's development plan. A number of the planned projects for the underspend created as a result of the delay in appointing these posts have been delayed due to the Covid 19 situation including the Wow Active Travel project and the mini cycle hubs project, although they are progressing. Progress is also being made with the NERS project in relation to creating a resource booklet and providing exercise bands to NERS clients to enable them to undertake exercises at home.	COVID Related
<b>SRS/A006:</b> Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service plan and Food and Feed Law Service Plan.	50%	↑	While elements of the actions contained within these plans have been delivered the SRS response to the Covid-19 pandemic has required the service to redirect resources to the enforcement of Health Protection Coronavirus Restrictions (Wales) Regulations and providing staff to work on the Test Trace, Protect initiative which has had a significant impact on our ability to undertake "business as usual" activities. This coupled with the closure of businesses during lockdowns has reduced our ability to undertake planned inspections. This remains the case and it is likely that many of the actions	COVID Related

			contained in these plans will be rolled over to next year.	
NS/A006: Work with partners to increase levels of participation and physical activity opportunities in the Vale of Glamorgan to encourage active and healthy lifestyles for all.	25%	↑	Leisure Centres were again instructed to close at the end of this period due to the increase in Covid 19 cases. As a result, the vast majority of staff have again been placed on furlough. Communication between the Council and Legacy Leisure is continuing on a daily basis and new financial support measures have been introduced via a report to Cabinet in November 2020 to safeguard future service provision as far as presently possible and known. Conversation regarding a contract extension are presently on hold as neither party is in a position to progress this at present.	COVID Related
NS/A007: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	50%	↑	Covid 19 has still prevented some of the planned community programmes such as the Healthy, Active and Indoors/Outdoors, Community Play Garden in Caerleon Road and Woody Wanderers projects from developing as planned. Christmas and Halloween events have also not taken place. However, provision was delivered during the October half term for vulnerable children identified through Social Services and some disabled children. Progress has been made with the Street Play project with internal departments including the play team, legal team and highways working together with Play Wales towards creating a draft Street Play policy / plan to enable community-based play to be facilitated by residents in their own streets. £154,973 of capital and revenue funding was secured via the Welsh Government All Wales Play Opportunities grant to progress actions identified in the PSA. An internal Steering Group consisting of representatives from the Healthy Living Team (Play), Parks department and planning (S106 lead Officer) was created to assess applications against the PSA. Through this funding 14 projects are being supported, 6 of which are being led by external partners including Menter Bro Morgannwg, Penllyn, Wick and Llandough Community Councils, Cowbridge with Llanblethian and Barry Town Councils.	COVID Related
NS/A014: Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to Town and Community Councils and other third parties.	0%	↔	Some further discussions have been held with Clubs but due to Covid 19 issues no significant progress has been made as Clubs are not operating at present.	COVID Related
HS/A009: Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	25%	↔	The focus continues on the pandemic and additional homeless presentations and responding to Welsh Government requirements. Priority must be given to continue with implementing Phase 2 & 3 of the Welsh Government guidance to deal with the high number of people in temporary accommodation in the Vale and to find them an appropriate permanent	COVID Related

			home with support that meets their individual need. Work continues on the Penarth Village proposal but still awaiting the result of the ICF capital bid for £573k to fund the continued site investigations and planning development.	
SL/A016: Promote community use of school facilities and maximise opportunities to generate income from out of hours use of these modern facilities by community and other groups.	50%	↑	This has not as yet progressed initially as a result of school closures and more recently due to covid restrictions on community groups/ meetings.	COVID Related
<b>NS/A008:</b> Improve the health and well-being of people in the Vale of Glamorgan by increasing the number of people who have access to quality sports and physical activity opportunities.	25%	↑	The Sports Development Team have had to look at alternative ways to deliver some of their programmes, moving to online delivery for projects including the Coaches of the Future, the Creating Confident Coaches Coach Education programme and the Young Ambassadors project. In relation to the schools programme a bespoke approach is being offered to the schools as each school has a different policy in relation to external people accessing the school. Options include schools being provided with coaches to deliver within schools, online coaching sessions for pupils and schools have also been offered funding if they would like to develop new projects themselves in the absence of our team being able to access the school. The school's competition / festivals programme has been re-formatted in line with current restrictions and is now a series of school challenges that are open to all pupils within the schools e.g. the Daily Mile Challenge currently has 3000+ pupils involved. As with the schools, a bespoke approach is taking place with clubs, who are being assisted based on their needs in areas such as access to coach education, support to access funding, promotion of activity and general development assistance. Family based activities and challenges such as Join in January are being promoted to encourage families to exercise together, particularly as there are limited community opportunities currently available due to lockdown restrictions. Funding has been secured via Sport Wales for the introduction of the 60+ Leisure Scheme and progress in being made with plans to implement this along with Vale Sport plans for 2021 - 2022 period which will have to be fluid given the ever hanging situation with Covid 19. The Healthy Living Team are also progressing projects funded through the Cardiff & Vale Public Health team with partners including the Active Travel Officer (Wow Active Travel project) and the Parks Department (Mini Cycling Hubs in parks), although Covid has delayed these projects.	COVID Related
<b>RM/A011:</b> Implement an outcomes-based approach	35%	↔	No update provided, Q2 commentary.	COVID Related

to commissioning contracting services across both a regional and localised footprint.			Additional clarification has been required regarding the use of the Individual Client Contract, but the issue is currently being resolved. And so this is expected to be completed by the end of October.	
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Performance Indicator	Q3 2019 /20	Q3 2020/ 21	Q3 Target 2020/ 21	Direction of Travel	Commentary	Reason for Slippage
CPM/094 (CPM/027) (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	183.9 days	334 days	190 days	↓	After an extremely slow start to the new year, due to the COVID Pandemic and the inability for officers and contractors to attend site. The third quarter has seen our two new framework contractors return to site and the flow of OT referrals resume with 25 Disabled Adaptations having been certified complete in Quarter 3, compared with 4 in Quarter 1 and 4 in Quarter 2. The pandemic has badly affected the Disabled Facility Grants activity as clients, often vulnerable by the very nature of the grants, have understandably been anxious about having officers and contractors enter their properties since March. Actual fee income to November is currently £29k against a profiled income of £95k for the period. The Authority has however been successful in claiming lost fees back as part of the lost income claims to the WG, based upon equivalent income for the same period in 2019/20.	COVID Related

## Learning and Culture Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HR/A004: Lead on developing a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	0%	↔	No action in Q3 due to pandemic Attraction Strategy Working Group will be re-starting in Q4.	COVID Related
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and workplace environment for all LGBT employees in the Council.	15%	↔	No action in Q3 due to pandemic	COVID Related
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	0%	↔	No action in Q3 due to pandemic Attraction Strategy Working Group will be re-starting in Q4.	COVID Related
PB/A009: Progress work in relation to achieving the Age Friendly Status for the Vale of Glamorgan and take steps to become more child friendly and more dementia friendly.	10%	↔	<p>Work has commenced on this action and a presentation for PSB and a draft letter to the commissioner has been prepared. This was considered by the PSB at the October meeting as the priorities for the PSB have been the response to the coronavirus pandemic.</p> <p>CMT have endorsed in principle the Council applying for the status and this will now be considered in light of the work being undertaken by the Council in recovering from coronavirus. Decisions about lockdown, services and recovery are taking 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</p>	COVID Related

			quarter to developing online activities through the libraries and play team. play areas opening as soon as possible, work with schools etc and the youth service.	
HS/A003: Identify and develop a suitable Gypsy and Traveller site in consultation with Gypsy and Travellers and other stakeholders including Welsh Government to ensure equality of opportunity for all and compliance with the Housing (Wales) Act 2014.	0%	↔	Strategic Housing Board approval received to submit a Cabinet report in January 2021, with options to progress site identification following no responses to the formal 'call for sites' process undertaken by Planning colleagues.	COVID Related
AS/A004: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	50%	↑	The HoS has been encouraging the take up of Welsh language training and working with the Equality team to ensure a more proactive campaign to make staff aware of the offer of training. It is felt that whilst staff are working from home, more may be inclined to explore this development opportunity. In addition, we have recently been asked externally for our numbers of welsh language speakers, being able to conduct assessments in welsh. We are pleased to be able to report that recent recruitment has resulted in several welsh speakers being appointed.	Non-COVID Related
SL/A016: Promote community use of school facilities and maximise opportunities to generate income from out of hours use of these modern facilities by community and other groups.	50%	↑	This has not as yet progressed initially as a result of school closures and more recently due to covid restrictions on community groups/ meetings.	COVID Related
ALN/A006: Develop a regional approach to increase the ALN provision available to Welsh medium schools to ensure sufficiency of provision.	50%	↑	Work has progressed in Q3 on developing the regional document and producing training directory. Further work will be required in Q3 but due to COVID it is unlikely that all this work will be completed and will need to be continued into next year. The regional group has been re-established. Welsh reading tests and assessments are being developed for use in welsh medium schools. Regional training directory is being developed.	COVID Related
AS/A006: Work with schools, families and others to improve the services and support for those with additional learning needs so we can effectively plan and prepare for legislative changes.	50%	↔	Unfortunately, the coronavirus restrictions on schools and social services have meant that we have not been able to progress this objective in quarter 3.	COVID Related

SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools.	50%	↑	Work on this has slipped due to Covid. Trees have been delivered to schools for planting in the spring. Work is also underway on the Biodiversity Strategy which will be launched in March 2021.	COVID Related

Performance Indicator	Q3 2019/20	Q3 2020/21	Q3 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/129: Percentage of 12W young people engaged against target.	N/A	28%	24%	N/A	This quarter the project has outdone itself in order to pull back figures from across the last quarter. Good figures have been reached and currently the project is at 130% of target so no wider concerns	COVID Related

<p>CPM/102 (CPM/051) Number of visits to public libraries during the year per 1,000 population.</p>	<p>3911.8</p>	<p>58</p>	<p>4700</p>	<p>↓</p>	<p>77806 physical visits were made to libraries in Q3, the majority of which were from people collecting pre-ordered books. Included in this number there were also 733 people who browsed the library shelves by prior appointment and 210 who used a PC by appointment. In addition, libraries received 4333 phone call asking for information or requesting books and appointments. Q3 covers 11 weeks library service compared with 13 weeks in Q2. Q3 saw libraries close for 2 weeks for the firebreak lockdown period in Wales plus a whole week when libraries closed for the Christmas period. Since the 21st December, when tier 4 instructions began, the library service has continued with click and collect but has halted browsing and PC use. The lower number of library users in Q3 compared to Q2 can be accounted for by the reduced number of opening hours but is also a common seasonal pattern in the period leading up to Christmas when library users make fewer visits to libraries. Online contact with customers continues at a pace and we have a core of staff at each library providing online stories and other online contact as well as promoting books and services via social media. Capturing our online visitors is very difficult and there is no agreed way to do this but as a rough indication we believe over 5000 people have viewed or engaged with our online content during this quarter. We will continue to promote services and online content in Q4.</p>	<p>COVID Related</p>
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<p>CPM/037 (CPM/167b) Percentage of Young people leaving Year 12 who are not in education, employment or training.</p>	<p>N/A</p>	<p>3.78%</p>	<p>3.00%</p>	<p>N/A</p>	<p>As a result of school closures due to Covid 19 the Welsh Government have indicated no attendance data capture for this year is required since it cannot be used for any meaningful year on year comparison.</p> <p>LAs are also asked not to impose and attendance targets for the upcoming academic year due to likely ongoing Covid issues and probable longer-term part-time school offer. Only the Autumn term for this academic year is a full term.</p> <p>The 31st October 2019 Destination survey snapshot of young people NEET was higher for year 13 due to the drop out of provision just before the 31st October deadline, whilst some young people had offers but delayed start dates in November 2019.</p> <p>As noted above covid has led to an increase in EHE so more Yr 11 not on roll despite best efforts to maintain on roll but mitigating this by an EHE offer to seek to afford Yr 10 and Yr 11 EHE the chance to acquire GCSES supported by LA for first time with WG grant funding.</p>	<p>COVID- Related</p>
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## Environment and Regeneration Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
SRS/A004: Implement a series of actions to improve business trading practises and support the local economy.	50%	↓	SRS has continued to assist businesses across the various trade sectors in complying with the Coronavirus Restrictions Regulations and in so doing protecting their employees and customers / clients. In addition to detailed, one to one compliance audits, a range of sector specific guidance has been made available, for example in relation to Food businesses and close contact activities such as hairdressers, beauticians and nail bars. As in Q2, it has not been possible to pick up our regular business training activities as a result of the COVID-19 pandemic. This is as a result of the restriction on face to face interaction as well as the continued loss of staff to TTP and COVID enforcement.	Covid Related
RP/A006: Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board.	60%	↓	All sites have managed to reinstate their volunteer engagement programmes. However due to COVID19 restrictions and WG lockdown periods service provision has been difficult. A number of social distancing activities such as tree planting have taken place with staff from across the Vale and with other organisations. The imposed lockdown in late December will further impact engagement.	Covid Related
NS/A005: Improve structures within Dinas Powys to enhance access to existing school and community establishments.	60%	↑	The diversion works for the Library bridge have now been successfully completed and negotiations continue with preferred tenderer to agree additional costs associated with Covid-19 and undertaking works through the riskier winter period with a view to completing the works in Q4. A meeting with representatives of the Murch Junior School and Library was undertaken in December 2020 to agree access arrangements and accommodation works to enable both premises to maintain safe operation throughout bridge replacement works. Due to the NRW restrictions on working in the watercourse due to brown trout spawning season construction of the Murch Field bridge scheme is now deferred until next financial year.	Covid Related
NS/A013: Implement the main road LED lighting scheme with the use of SALIX finance.	25%	↑	Lanterns will be delivered by the end of January 2021. Awaiting approval for iprocs for the lighting columns and installation contractor. From receipt of order the column manufacturer can deliver within 5 weeks. The installation contractor is able to program and complete works within 12 weeks. It is anticipated that this work will be completed by the end of May 2021.	Covid Related
NS/A014: Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences	0%	↔	Some further discussions have been held with Clubs but due to Covid 19 issues no significant progress has been made as Clubs are not operating at present.	Covid Related

and clubs to Town and Community Councils and other third parties.				
SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools.	50%	↑	Work on this has slipped due to Covid. Trees have been delivered to schools for planting in the spring. Work is also underway on the Biodiversity Strategy which will be launched in March 2021.	Covid Related
NS/A023: Implement the Llanmaes Flood Risk Management Scheme.	50%	↑	Cooke and Arkwright were appointed in December 2020 to undertake detailed land negotiations with relevant landowners which is ongoing with the serving of formal notices planned for early 2021. AECOM have supplied full construction details in relation to the scheme in December 2020 and these are being reviewed internally prior to them issuing of the final detailed design work package in January 2021. Revised construction cost estimates have also been submitted and are also currently under review. Planning approval is required for the scheme and currently programmed to be submitted in Q4 following receipt of the final detailed design package from consultants. Subject to obtaining planning approval, resolving land take requirements as well as obtaining all other necessary consents and permissions it is anticipated that the construction phase for works will be now able to commence in Summer 2021. A report is due to be considered by Cabinet at its meeting on 25 January 2021 which provides a more detailed update on the project and obtain relevant delegations to assist prompt progress of the scheme.	Non- Covid Related
PB/A018: Develop a strategic response (and associated plan) to the Council's declaration of a Climate Change Emergency including supporting the Public Services Board to undertake work to tackle climate change in partnership.	50%	↑	A progress report was presented to Cabinet in November and referred to Scrutiny. Three Learning cafes have also been held with staff to discuss issues and a climate change conversation with the public was launched in December. All of this work will inform the development of the Council's Climate Change Action Plan. The draft ADP for 2021-22 includes a range of activities which will continue the Council's work in response to the climate change emergency. The PSB has also agreed a Climate Emergency Charter.	Covid Related

Performance Indicator	Q3 2019/20	Q3 2020/21	Q3 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	0%	0%	10%	↔	Total of 75 incidents of fly tipping of which 0 tickets were raised.	Non-Covid Related

CPM/100 (CPM/154): Percentage of Council streetlights that are LED.	67.93%	68%	90%	↑	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's hoped work will be completed March 2021	Covid Related
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## Homes and Safe Community Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HS/A001: Develop a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	50%	↑	Work has restarted and all the necessary evidence gathering is completed in order to inform the Strategy. A draft is currently being written and this will be circulated with key partners prior to consideration by Cabinet in the spring.	Covid Related
HS/A003: Identify and develop a suitable Gypsy and Traveller site in consultation with Gypsy and Travellers and other stakeholders including Welsh Government to ensure equality of opportunity for all and compliance with the Housing (Wales) Act 2014.	0%	↔	Strategic Housing Board approval received to submit a Cabinet report in January 2021, with options to progress site identification following no responses to the formal 'call for sites' process undertaken by Planning colleagues.	Covid Related
HS/A005: Continue to promote community investment opportunities to assist Council tenants into volunteering, training and work opportunities.	50%	↑	Whilst some project work restarted this has subsequently been put back on hold in line with the level 4 restrictions. Opportunities for digital based volunteering and employability work are being researched and developed.	Covid Related
HS/A008: Develop a new Community Investment Strategy to include initiatives that will build strong resilient communities and improve tenant quality of life and wellbeing.	50%	↑	A 'mop up' report was considered by Homes and Safe Communities Scrutiny Committee in December and four existing strategies were formally brought to a close. The intention is to replace these with a more general, combined Strategy covering community investment, customer care and environment/ neighbourhoods. Background work has started but it a draft version of the new Strategy is not expected to be written until later in the year. Wherever possible and subject to Covid restrictions, CI project work will continue in the meantime.	Covid Related
HS/A009: Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	25%	↔	The focus continues on the pandemic and additional homeless presentations and responding to Welsh Government requirements. Priority must be given to continue with implementing Phase 2 & 3 of the Welsh Government guidance to deal with the high number of people in temporary accommodation in the Vale and to find them an appropriate permanent home with support that	Covid Related

			meets their individual need. Work continues on the Penarth Village proposal but still awaiting the result of the ICF capital bid for £573k to fund the continued site investigations and planning development.	
SRS/A007: Conduct enforcement actions that would remove loan sharks from the communities gradually reducing the incidence of illegal lending.	50%	↑	A number of cases of illegal lending are in the investigation phase, but traditional enforcement has been hampered to some extent by the COVID-19 restrictions. Realistically, it is likely to be the new financial year before the Illegal Money Lending Unit is be able to take the necessary enforcement action in a more normal landscape.	Covid Related
CS/A011: Under the direction of the Youth Offending Service Management Board, work in collaboration with our partners to identify and agree a set of priorities for the service that will enable us to enhance outcomes for children and young people.	25%	↑	The action plan in relation to the National Standards Audit is to be incorporated into a single Youth Justice Plan to be discussed at the YOS Management Board meeting on 19 January 2021	Covid Related
SRS/A004: Implement a series of actions to improve business trading practises and support the local economy.	50%	↑	SRS has continued to assist businesses across the various trade sectors in complying with the Coronavirus Restrictions Regulations and in so doing protecting their employees and customers / clients. In addition to detailed, one to one compliance audits, a range of sector specific guidance has been made available, for example in relation to Food businesses and close contact activities such as hairdressers, beauticians and nail bars. As in Q2, it has not been possible to pick up our regular business training activities as a result of the COVID-19 pandemic. This is as a result of the restriction on face to face interaction as well as the continued loss of staff to TTP and COVID enforcement.	Covid Related
<b>SRS/A006:</b> Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service plan and Food and Feed Law Service Plan.	50%	↔	While elements of the actions contained within these plans have been delivered the SRS response to the Covid-19 pandemic has required the service to redirect resources to the enforcement of Health Protection Coronavirus Restrictions (Wales) Regulations and providing staff to work on the Test Trace, Protect initiative which has had a significant impact on our ability to undertake "business as usual" activities. This coupled with the closure of businesses during lockdowns has reduced our ability to undertake planned	Covid Related

			inspections. This remains the case and it is likely that many of the actions contained in these plans will be rolled over to next year.	
HS/A007: Investigate and promote the expansion of the Timebanking scheme with other stakeholders and partners.	50%	↔	The task and finish group reviewed the proposal and subject to some minor amendments, agreed it. A Cabinet report has been drafted and will go for approval in March 2020. Thereafter, the secondment opportunity will be circulated amongst partners and a candidate recruited. There is unlikely to be a drawdown of salary funding prior to the end of the financial year so the health funding will have to be carried over to 21/22.	Covid Related
SRS/A009: Deliver the actions identified in the Shared Regulatory Business Plan 2020/21.	45%	↑	In light of the diversion of resources to respond to the Covid outbreak, the service has yet to fully return to 'business as usual' which has impacted on the delivery of many the actions contained in the SRS Business Plan. During Qtr 3, as Covid-19 continued to proliferate communities the service has continued to be at the forefront of the enforcement of Coronavirus regulations in a range of sectors. Furthermore, we have seen the regulations change significantly at various intervals which has been challenging for the service. We continue to have a number of officers seconded to support Test, Trace and Protect including the management of risks in care homes and schools, and a significant number of officers directing their attention to dealing with clusters identified at business premises. Notwithstanding this some elements of the plan have been delivered, though it is likely that many will be rolled over to next year.	Covid Related

Performance Indicator	Q3 2019/20	Q3 2020/21	Q3 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/094 (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	183.9 days	334 days	190 days	↓	After an extremely slow start to the new year, due to the COVID Pandemic and the inability for officers and contractors to attend site. The third quarter has seen our two new framework contractors return to site and the flow of OT referrals resume with 25 Disabled Adaptations having been certified complete in Quarter 3, compared with 4 in Quarter 1 and 4 in Quarter 2. The pandemic has badly affected the Disabled Facility Grants activity as clients, often vulnerable by the very nature of the grants, have understandably been anxious about having officers and contractors enter their properties since March. Actual fee income to November is currently £29k against a profiled income of £95k for the period. The Authority has however been successful in claiming lost fees back as part of the lost income claims to the WG, based upon equivalent income for the same period in 2019/20.	Covid Related
PAM/012: Percentage of households successfully prevented from becoming homeless.	71.42%	71%	82%	↑	Homelessness Prevention remains an extremely significant priority for the service with prevention success for October and November continuing to be very high. However due to a number of private rented landlords serving notice for the sale of their property and a number of the more challenging households presenting as homelessness during December, the prevention success rate although still high, due to the lack of opportunities to prevent many of these cases, this quarters return has been adversely affected. The new processes developed, and the structure of the service continues to work very well, however it must be acknowledged that reasons for homelessness are out of the services control and opportunities to prevent are often not available. You will also see a reduction in the number of cases this quarter compared to Q1 & Q2 this is being put down to the Christmas period and although the last few Christmas's the service has not seen a reduction, this year a number of households have failed to attend their housing advice appointments.	Covid Related

## Corporate Performance and Resources Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
AS/A003: Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre).	15%	↔	Unfortunately, we have not been able to progress this during Qtr3 as envisaged due to the ongoing Covid pressures and impact on the workforce which was dispersed. Given the current pressures, it is unlikely that this will be progressed any further in the current financial year as we now know that Mass Immunisations, Testing and TTP continue to need ongoing support to meet the demands determined due to the ongoing pandemic response.	COVID Related
HS/A001: Develop a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	50%	↑	Work has restarted and all the necessary evidence gathering is completed in order to inform the Strategy. A draft is currently being written and this will be circulated with key partners prior to consideration by Cabinet in the spring.	Non-Covid Related
PB/A009: Progress work in relation to achieving the Age Friendly Status for the Vale of Glamorgan and take steps to become more child friendly and more dementia friendly.	10%	↔	Work has commenced on this action and a presentation for PSB and a draft letter to the commissioner has been prepared. This was considered by the PSB at the October meeting as the priorities for the PSB have been the response to the coronavirus pandemic.  CMT have endorsed in principle the Council applying for the status and this will now be considered in light of the work being undertaken by the Council in recovering from coronavirus. Decisions about lockdown, services and recovery are taking 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 online activities through the libraries and play team. play areas opening as soon as possible, work with schools etc and the youth service.	COVID Related
PB/A018: Develop a strategic response (and associated plan) to the Council's declaration of a Climate Change Emergency including supporting the Public Services Board to undertake work to tackle climate change in partnership.	50%	↑	A progress report was presented to Cabinet in November and referred to Scrutiny. Three Learning cafes have also been held with staff to discuss issues and a climate change conversation with the public was launched in December. All of this work will inform the development of the Council's Climate Change Action Plan. The draft ADP for 2021-22 includes a range of activities which will continue the Council's work in response to the climate change emergency. The PSB has also agreed a Climate Emergency Charter.	COVID Related
PB/A017: Lead on and co-ordinate the Council's approach to discharging its duties under the Civil Contingencies Act 2004.	30%	↔	The CPU is currently coordinating, Supporting and advising on the current response and recovery to Covid-19 Pandemic. Including representing on the South Wales Local Resilience Forum (SWLRF) Strategic Coordination	COVID Related

			Group (SCG) and Recovery Coordination Group (RCG). The Covid-19 Councils and regional SCG response is on-going, the CPU are integral part of the workforce planning group and a number of ad-hoc groups looking at supporting partners in response. The Civil Protection Officer was repurposed to support IT for a 3-month period ending 31st December 2020. The Councils Event Safety group (ESAG) has scheduled meetings to ensure that any planned/ad-hoc events across the Vale can have receive the correct advice in line with current restrictions.	
RP/A004: Work with colleagues in Estates and Legal Services to develop the Area Based Asset Review Group and identify commercial opportunities from Council land and assets.	15%	↔	This work has been paused as noted on the Insight Tracker and will hopefully re-commence when staff resources permit.	COVID Related
RP/A006: Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board.	60%	↑	All sites have managed to reinstate their volunteer engagement programmes. However due to COVID19 restrictions and WG lockdown periods service provision has been difficult. A number of social distancing activities such as tree planting have taken place with staff from across the Vale and with other organisations. The imposed lockdown in late December will further impact engagement.	COVID Related
SL/A004: Support delivery of the assets and income generation workstreams of the Council's Reshaping Services Programme by collaborating with partners to optimise use of our assets and maximise income generation opportunities	50%	↑	It has not been possible to progress this work due to school closures and COVID response. Work on this area will be planned as part of COVID recovery in quarter 4 if this is considered to be feasible.	COVID Related
FS/A004: Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by working with council services to explore and maximise income generation opportunities.	0%	↔	This work has been delayed due to the Covid 19 pandemic. It will be picked up again as work returns to normal.	COVID Related
FS/A006: Lead on embedding the Council's approach to sustainable procurement by working with services to ensure a consistent approach to applying the WBSG Act to our procurement activities.	50%	↑	Work has commenced on reviewing practices within services.	COVID Related
RM/A003: Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens.	50%	↑	Residential: Full ICT survey completed across all homes which has identified the need for further upgrade. Funding being explored.	COVID Related
RM/A009: Develop and implement an Engagement Action Plan for the Resource Management & Safeguarding Division.	0%	↓	No progress made due to additional work generated by the Covid-19 pandemic.	COVID Related
HR/A001: Support organisational wide change as part of the next stage of the Council's Reshaping	0%	↔	No action in Q3 due to pandemic. Reshaping will be picked up during Q4	COVID Related

Services programme including any HR issues that may arise.				
HR/A002: Support the development and launch of new corporate service standards to ensure a high standard of customer service for all customers.	15%	↔	No action in Q3 due to pandemic	COVID Related
HR/A004: Lead on developing a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	0%	↔	No action in Q3 due to pandemic Attraction Strategy Working Group will be re-starting in Q4.	COVID Related
FS/A008: Establish a Corporate Governance & Audit Committee to review the Council's response to self-assessment, peer assessment and combined assessment and governance reviews in line with the requirements of the Local Government and Elections (Wales) Bill.	25%	↔	Delayed by COVID. Consultation being undertaken by Welsh Government and report presented to Cabinet on proposals. Awaiting results of consultation and decisions from Welsh Government on implementation dates and further detail.	COVID Related
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and workplace environment for all LGBT employees in the Council.	15%	↔	No action in Q3 due to pandemic	COVID Related
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	0%	↔	No action in Q3 due to pandemic Attraction Strategy Working Group will be re-starting in Q4.	COVID Related
AS/A007: Support the development of volunteering and time-banking opportunities available within the community for the benefit of our citizens with care and support needs.	50%	↔	As quarter 2. No opportunity to progress beyond this. Support Planners in Learning Disability Services have developed a spreadsheet and 'Support Planning Pack' plus Activity Checklist to ensure people have as much information as possible about community opportunities. Although people with an LD are not able to commence volunteering yet, they have many opportunities pending with the Housing Trust, Goods Shed and Charity shops too. They are also promoting Legacy Scopes online work-based learning course for people with a LD to help get them 'work read' as well as encouraging all other digital activities and courses available. Good links with housing colleagues in respect of Time banking have also been forged.	COVID Related
HS/A007: Investigate and promote the expansion of the Timebanking scheme with other stakeholders and partners.	50%	↔	The task and finish group reviewed the proposal and subject to some minor amendments, agreed it. A Cabinet report has been drafted and will go for approval in March 2020. Thereafter, the secondment opportunity will be circulated amongst partners and a candidate recruited. There is unlikely to be a drawdown of salary funding prior to the end of the financial year so the health funding will have to be carried over to 21/22.	COVID Related
HR/A006: Lead on the development and delivery of a Well-being Strategy for the Council.	30%	↑	We have developed a series of wellbeing events to support staff during this difficult time, focusing on physical health and financial wellbeing. The Wellbeing Pages on StaffNet+ have been revamped to provide more information and make it easier to find the information. The Wellbeing Champions have been	COVID Related

			getting involved in this activity and Q4 will hold their first meeting of 2021.	
HR/A009: Lead on reviewing the Council's Succession Planning scheme to further develop and enhance practices across services to build resilience to meet the challenges of the Reshaping Services Strategy.	30%	↑	HRBPs been upskilled on how to complete the template. GW will attend SLT/HofS meeting in January to communicate the plan to commence rollout of the template in February and March. HRBPs will then meet with all HofS and Director in Feb/Mar to complete the template with analysis of that data commencing in April.	COVID Related
HR/A018: Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.	0%	↔	No action in Q3 due to pandemic  Focus has been on supporting workforce resilience as part of the Pandemic response.	COVID Related
HR/A008: Create a new Employee Development Programme.	0%	↔	No action in Q3 due to pandemic	COVID Related
HR/A011: Implement a Chief Officer Appraisal Scheme as part of the Management Competency Framework to support the development of leadership and management qualities in line with the Reshaping Services Strategy.	10%	↑	After discussion with RT - agreed a light touch mid-year review for CO would take place.  Session booked in January for the HR team to brainstorm all people Performance processes within the council.	COVID Related
HR/A013: Work with our schools, further education establishments, public sector agencies and local businesses to increase opportunities for all, with a particular focus on underrepresented groups and 16-24 year olds to participate in work experience, work placements, apprenticeships and other training opportunities in line with the Council's strategy.	10%	↑	Kickstart approval given and we will be commencing recruitment in the new year, we will be working with DWP to identify 16 - 24s in the Vale who would be suitable for the roles.	COVID Related
HR/A014: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.	0%	↔	We've emailed all managers regarding the recent government incentive to recruit an apprentice, but the number of apprenticeship requests has decreased significantly since the pandemic.	COVID Related
HR/A015: Lead on the development of the Council's approach to supporting its employees to volunteer including the introduction of a volunteering policy	20%	↑	Some volunteering options have been launched as part of the Wellbeing Activity, including Tree Planting.	COVID Related
SRS/A003: Develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.	30%	↔	Whilst a recruitment strategy is in place and approved by Joint Committee, it has not been developed further due to the necessary prioritisation of essential Covid-19 activities together with Test, Trace and Protect responsibilities.	COVID Related
NS/A014: Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to	0%	↔	Some further discussions have been held with Clubs but due to Covid 19 issues no significant progress has been made as Clubs are not operating at present.	COVID Related

Town and Community Councils and other third parties.				
SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools.	50%	↑	Work on this has slipped due to Covid. Trees have been delivered to schools for planting in the spring. Work is also underway on the Biodiversity Strategy which will be launched in March 2021.	COVID Related
NS/A011: Work in partnership with the Health Authority to assist in the implementation of the Move More Eat Well Agenda for 2020/21 including exploring the potential for specific posts.	25%	↑	The appointment of the Exercise Referral Development Officer is currently on hold as the NERS scheme in its usual format is on hold (this is determined by Public Health Wales). However, this post will be advertised shortly. The part-time Healthy Living Officer (adults) post was advertised, however there were no suitable applicants so this post will be revisited and advertised shortly. They will lead on the delivery of the 60+ Leisure Scheme plan in addition to the generic adult's development plan. A number of the planned projects for the underspend created as a result of the delay in appointing these posts have been delayed due to the Covid 19 situation including the Wow Active Travel project and the mini cycle hubs project, although they are progressing. Progress is also being made with the NERS project in relation to creating a resource booklet and providing exercise bands to NERS clients to enable them to undertake exercises at home.	COVID Related
RM/A011: Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	35%	↔	No update provided, Q2 commentary. Additional clarification has been required regarding the use of the Individual Client Contract, but the issue is currently being resolved. And so this is expected to be completed by the end of October	COVID Related
PB/A007: Refresh and promote a revised set of corporate service standards and behaviours to ensure that across the Council there is a strong focus on a high standard of customer service for all customers.	35%	↔	Work in this area has been impacted by Covid19. However, work commenced on developing an understanding of the technologies required to enable the service transformation required to meet customer expectations. A project has been initiated to identify a replacement technology for the Oracle CRM platform that will enable end to end service transformation, improve customer communications and deliver a positive experience of accessing services and tracking progress online.	COVID Related

Performance Indicator	Q3 2019/20	Q3 2020/21	Q3 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/008 (CPM/215) Spend against approved Council capital programme.	30.9%	33%	75%	↓	No commentary provided	COVID Related

CPM/100 (CPM/154): Percentage of Council streetlights that are LED.	67.93%	68%	90%	↑	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's hoped work will be completed March 2021	COVID Related
CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales.	69.78%	61%	75%	↑	Performance has shown a slight improvement compared to Q2. However, home working continues to impact on investigation and administration time scales. No complaints have been received from regarding the time taken to complete investigations suggesting that although targets are missed the council is meeting the complainant expectations. Speed of response is only one influencing factor in complainant satisfaction alongside fairness, transparency and of course outcome	COVID Related