

Meeting of:	Cabinet
Date of Meeting:	Monday, 19 July 2021
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 4 Performance 2020/21
Purpose of Report:	To present quarter 4 performance results for the period 1st April 2020 to 31st March 2021 in delivering our Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Councillor Neil Moore, Leader and Cabinet Member for Performance & Resources
Responsible Officer:	Rob Thomas, Managing Director
Elected Member and Officer Consultation:	<p>The performance report applies to the whole authority.</p> <p>End of year performance information contained within the report is based on quarterly returns provided by service directorates to the Performance Team which is reviewed by DMTs and relevant Directors. Consultation has also been undertaken with the Senior Leadership Team.</p> <p>Quarterly performance reports covering the Corporate Plan Well-being Objectives have been considered by all Scrutiny Committees and Cabinet throughout the year.</p>
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 4 (1st April 2020 to 31st March 2021) towards achieving our Annual Delivery Plan (2020/21) commitments as aligned to our Corporate Plan Well-being Objectives. • The appended presentations (contained in Appendix A) are intended to provide Cabinet with an overview of end of year performance earlier in the calendar year than has been the case in other years. This is ahead of the more detailed Annual Report 2020/21. This will be reported to Cabinet in September 2021 and Full Council prior to publication in October 2021 in line with the statutory timetable. • 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 **Amber** status for the Plan at quarter 4 (Q4).

- All four Corporate Plan Well-being Objectives were attributed an Amber performance status at Q4 to reflect the progress made to date. This is positive given the unprecedented challenges we continue to face.
- 60% (141 out of 234) 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. 40% (93) of planned activities were attributed a Red status.
- Of the 93 actions attributed a Red performance status at end of year, 91% (85) 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. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance report and has been reported to Scrutiny Committees with a focus on highlighting issues pertinent to each Committee's remit. This Coronavirus recovery update now forms part of quarterly performance reporting to ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees and for the Council overall by Cabinet. From this perspective, members are requested to note the progress to date in relation to Coronavirus recovery.
- Of the 149 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 64 measures where a performance status was applicable. 62% (42) measures were attributed a Green performance Status, 9% (6) an Amber status and 29% (20) a Red status. A performance status was not applicable for 90, those establishing baseline performance for the year (52) and those due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic (29).
- In relation to the 20 measures attributed a Red performance status at end of year, the impact of COVID-19 has contributed to missing target in each case.
- The report seeks Cabinet's consideration of Q4 performance results and the proposed remedial actions to address areas of identified underperformance. Due to the timing of scrutiny committee meetings in July, it has not been possible to incorporate the views of all scrutiny committees within this report. However, these are being tabled on the day to inform Cabinet's discussions and review of end of year performance.
- Informed by the views and recommendations from Scrutiny Committees as tabled on the agenda, Cabinet is requested to review overall service performance results for the period 2020/2021 and the progress made towards achieving our Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.

Recommendations

1. That Cabinet considers performance results and progress towards achieving the Annual Delivery Plan 2020/21 commitments as aligned to our Corporate Plan Well-being Objectives as outlined in this report.
2. That Cabinet considers and approves the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified, informed by the views/ recommendations of scrutiny committees tabled with this report.
3. That Cabinet notes the progress being made through our recovery strategy 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 members maintain an oversight of the recovery issues impacting on the work of the Council and their respective portfolio areas.

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 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, from the perspective of their Committee's remit. 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 and the new Local Government & Elections (Wales) Act 2021. These discussions will consider the best way to present information to members to facilitate scrutiny and identify and explore areas of interest.
- 1.6** [Appendix A](#) outlines our performance for the period 1st April 2020 to 31st March 2021 against our Annual Delivery Plan commitments for 2020/21, as aligned to the remits of the Council's five Scrutiny Committees and across our four well-being Objectives. The appended presentations are intended to provide Cabinet members with an overview of end of year performance earlier in the calendar year than has been the case in other years. This will be supplemented by the more detailed Vale of Glamorgan Annual Report 2020/21 which will be reported to Cabinet in September 2021 and Full Council prior to publication in October 2021 in line with the statutory timetable.
- 1.7** The report presentation structure provides members with:
- an overall performance summary of the Annual Delivery Plan 2020/21;
 - an overview of achievements specific to each scrutiny committee's remit across all 4 well-being objectives;
 - a performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks are provided within the report to detailed performance commentary for all actions and measures including performance exceptions. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective;
 - an overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives;
 - a Coronavirus recovery update.
- 1.8** The 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.
- 1.9** For ease of consideration, performance exceptions (that is, all actions or performance indicators within the remit of each Scrutiny Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures is provided at [Appendix C](#).

2. Key Issues for Consideration

- 2.1** It is important to note that our end of year performance update for 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 were suspended throughout the year to enable us to focus on our response to ongoing pandemic. However, we have endeavoured to collect performance indicator information to support our performance reporting where possible, although this has not been possible in all service areas.

- 2.2** The appended presentations contained in [Appendix A](#) are intended to provide Cabinet with an overview of end of year performance earlier in the calendar year, ahead of the more detailed Vale of Glamorgan Annual Report 2020/21. The Annual Report will be considered by Cabinet and Full Council in September 2021 prior to publication in October 2021, in line with the statutory timetable. This will ensure the views of all members are considered. The majority of information contained within the Vale of Glamorgan Annual Report will have previously been reported to all Scrutiny Committees and Cabinet as part of quarterly performance reporting throughout the year.
- 2.3** An overall **Amber** performance status has been attributed to the Annual Delivery Plan 2020/21 at end of year. This is positive given the challenges we continue to face as the impact of the pandemic continues to unfold.
- 2.4** All four Corporate Plan Well-being Objectives were attributed an Amber performance status at Q4 to reflect the progress made to date despite the challenging past few months.
- 2.5** 60% (141 out of 234) 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. 40% (93) of planned activities were attributed a Red status.
- 2.6** Of the 93 actions attributed a Red performance status at end of year, 91% (85) 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. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance and has been reported to Scrutiny Committees with a focus on highlighting issues pertinent to each Committee's remit. This Coronavirus recovery update now forms part of quarterly performance reporting to ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees and for the Council overall by Cabinet. From this perspective, members are requested to note the progress to date in relation to Coronavirus recovery.
- 2.7** Of the 149 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 64 measures where a performance status was applicable. 62% (42) measures were attributed a Green performance Status, 9% (6) an Amber status and 29% (20) a Red status. A performance status was not applicable for 90, those establishing baseline performance for the year (52) and those due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic (29).
- 2.8** In relation to the 20 measures attributed a Red performance status at end of year, the impact of COVID-19 has contributed to missing target in each case.

2.9 [Appendix A](#) outlines our performance for the period 1st April 2020 to 31st March 2021 against our Annual Delivery Plan commitments for 2020/21 as aligned to the remits of the Council's five Scrutiny Committees. It also provides members with an update on Coronavirus recovery.

For ease of consideration, performance exceptions (that is, all actions or performance indicators within the remit of each Scrutiny Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures is provided at [Appendix C](#).

Performance Summary by Scrutiny Committee Remit

- 2.10** In relation to the planned activities within the remit of the **Healthy Living & Social Care Scrutiny Committee**, 56% (27 out of 48) were attributed a Green performance status and 44% (21) Red status. Of the 21 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for all 21 actions. Of the 3 quarterly measures reported, one was attributed a Green status with PAM/015 (average days taken to deliver a Disabled Facilities Grant) and PAM/028 (percentage of assessments completed for children within statutory timescales) both attributed a Red status. In relation to both measures attributed a Red status, the impact of COVID-19 has contributed to missing the target.
- 2.11** In relation to the planned activities within the remit of the **Homes & Safe Communities Scrutiny Committee**, 69% (25 out of 36) were attributed a Green performance status and 31% (11) Red status. Of the 11 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for 10 actions. Of the 7 quarterly measures reported, 5 was attributed a Green performance status and the remaining 2, PAM/12 Percentage of households successfully prevented from becoming homeless and CPM/094 (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant was attributed Red status. In relation to the 2 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target.
- 2.12** In relation to the planned activities within the remit of the **Learning & Culture Scrutiny Committee**, 71% (43 out of 61) were attributed a Green performance status, 13% (8) Amber status and 16% (10) Red status. Of the 10 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for 9 actions. Of the 7 quarterly measures reported, 3 were attributed a Green performance status, 1 attributed an Amber status and the remaining 3, CPM/129 (% young people engaged on the Inspire to Work programme), CPM/102 (visits to public libraries per 1000 population) and CPM/037 (CPM/167b) Percentage of Young people leaving Year 12 who are not in education, employment or training. were attributed Red status. In relation to the 3 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target.
- 2.13** In relation to the planned activities within the remit of **Environment & Regeneration Scrutiny Committee**, 78% (40 out of 51) were attributed a Green performance status, 6% (3) Amber status and 16% (8) Red status. Of the 9 performance Indicators attributed a Red performance status, the impact of

COVID-19 was identified as a contributory factor in the reported slippage. Of the 9 quarterly measures reported, 5 were attributed a Green performance status, 2 Amber status and the remaining 2, CPM/100 (% Council streetlights that are LED) and CPM/111 (reported fly tipping incidents which lead to enforcement activity) Red status. Of the 2 measures attributed a Red status, the impact of COVID-19 was identified as a contributory factor in missing the target in the case of 1 measure, CPM/100 (% Council streetlights that are LED).

- 2.14** In relation to the planned activities within the remit of the **Corporate Performance & Resources Scrutiny Committee**, 59% (61 out of 103) were attributed a Green performance status, 8% (8) Amber status and 33% (34) Red status. Of the 34 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for all 34 actions. Of the 14 quarterly measures reported, 11 were attributed a Green performance status and the remaining 3, CPM/008 (Spend against approved Council capital programme), CPM/016 (% Corporate complaints dealt with within target timescales), CPM/100 (% Council streetlights that are LED) were attributed Red status. In relation to the 3 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target.
- 2.15** As in previous quarters, at end of year, all service areas are required to identify how they intend to address areas of identified underperformance, with proposals made either to carry forward activities into the coming year service plans or delete activities where they are no longer relevant or have been replaced by other new priorities which are reflected in the current service plans for 2021/22. This has been reflected where relevant in the progress commentary for all service activities to ensure transparency.
- 2.16** Cabinet are being asked to consider the Q4 performance results and the proposed remedial actions to address areas of identified underperformance. Due to the timing of scrutiny committee meetings in July, it has not been possible to incorporate the views of all scrutiny committees within this report. However, these are being tabled on the day to inform Cabinet's discussions and review of end of year performance.
- 2.17** Informed by the views and recommendations from Scrutiny Committees as tabled on the agenda, Cabinet is requested to review overall service performance results for the period 2020/2021 and the progress made towards achieving our Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
- 2.18** Cabinet are also asked to note progress being made through our recovery strategy 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.

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. This is the last year of reporting our performance under the Measure, which has now been superseded by Local Government & Elections (Wales) Act 2021.
- 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](#)

ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21

Links to latest 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.

[Q3 Corporate Risk Register](#)

[Q4 Sickness Absence Report 2020/21](#)

[Insight Board: Action Tracker June 2021](#) (incorporating progress updates against regulatory proposals and recommendations).

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:

- Council Well-being Champions have promoted opportunities throughout the year with positive take up. Levels of sickness absence (8.59 days) and voluntary turnover (5.35%) have improved on last year's performance of 10.5 days and 8.39% respectively.
- Accelerated improvements in our use of digital technology to develop online services and in engaging with residents and service users. This work has informed future service operating models. Despite increased service demand, 86% customer enquiries to C1V were resolved at first contact. 95% of ICT service desk calls were resolved within agreed timescales.
- Involved communities and businesses in developing a Growth Plan for the Vale informed by the Council's recovery priorities.
- Despite challenges, the majority of planned engagement with Vale communities, service users and partners have progressed where possible, in a virtual format and are shaping future service delivery.

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

- Collaborated on developing and promoting more local volunteering opportunities including digital options to improve health and well-being and address inequalities across the Vale.
- Delivered a programme of online events and 41 additional staff enrolled to learn Welsh during the year in line with our commitment to increase numbers and promote use.
- Work has continued in improving the employment prospects of young people. 30 Kickstart job placement opportunities were created for 18-24 year olds with a further 30 opportunities advertised to date. 20 apprenticeship roles were also provided.
- Collaborated on a digital learning project for our most disadvantaged communities with a focus on vulnerable people to reduce loneliness, isolation and improve mental health.
- Rolled out iDev across our schools setting, increasing learning opportunities and informing succession planning to meet identified future skills gaps. Integration of social services training within OD, has ensured closer and more collaborative partnerships with Social Care Wales.



WHAT HAVE WE ACHIEVED?

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

- Collaborated with key stakeholders and engaged with our communities to co-ordinate our response and recovery from COVID-19.
- Partnered with Cardiff & Vale HB to use Vale premises at Colcot Sports Centre as a COVID Testing Centre and Holm View LC as an Immunisation Centre which has contributed to reducing spread of the virus and a successful mass vaccination scheme. 289,170 (57.7%) first doses and 106,948 (21.3%) second doses of vaccinations administered to date across the region with 55,000 at Holm View.)
- Improvements in our country parks, open spaces and outdoor recreational areas throughout the year have encouraged more people to participate in leisure and physical activity outdoors.
- Worked collaboratively to deliver outcome based home care to residents as part of the Healthier Wales agenda.




Objective 4: Respect, enhance and enjoy our environment:

- Public Services Board partners have agreed a Climate Emergency Charter and an engagement exercise is currently shaping the Council's response through its transformation programme to deliver decarbonisation in partnership.
- Adopted a flexible model of remote working across services which has improved efficiency and reduced travel thereby reducing our carbon footprint.
- Good progress has been made on the draft Green Infrastructure Strategy and this work is helping to inform the evidence base for the next Local Development Plan.
- The Western Vale Integrated Children's Centre was transferred to GVS, enabling significant investment to facilitate development of a third sector hub and childcare provision for the area.



PERFORMANCE SNAPSHOT:

CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
102	16	56 (55%)	12 (75%)	0 (0%)	0 (0%)	46 (45%)	4 (25%)

ACTIONS SLIPPED	
COVID-19 Related reasons	44 / 46 (96%)
NON-COVID Related reasons	2/46 (4%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	3/ 4 (75%)
NON-COVID Related reasons	1/4 (25%)

WHAT DO WE NEED TO IMPROVE?

Objective 1: Work with and for our communities:

- Progress work on developing options for income generation as part of our COVID-19 recovery response and the Council's transformation programme.
- Progress the review of our Public Engagement framework alongside development of the Council's Public Participation Strategy and new corporate insight function.
- Ensure all staff engage with the staff appraisal process. 79% of staff had an appraisal, well below our target of 95% and last year's performance of 91.78%.
- Progress the development and launch of new corporate service standards and a strategic Workforce Plan for the Council

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

- COVID-19 restrictions and the need to reprioritise resources have delayed progress in expanding the Council's Apprenticeship Scheme. Currently exploring the feasibility of converting Kickstart placements into apprenticeship roles within the Council.
- Work collaboratively to encourage, support and increase volunteering opportunities which support council services.
- Resume work with volunteers to deliver a range of regeneration, rights of way and country parks projects when restrictions permit.



WHAT DO WE NEED TO IMPROVE?

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

- Support people to remain healthy, safe and independent in their homes by progressing opportunities to extend the 'Your Choice' scheme as part of our recovery from COVID.
- 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.

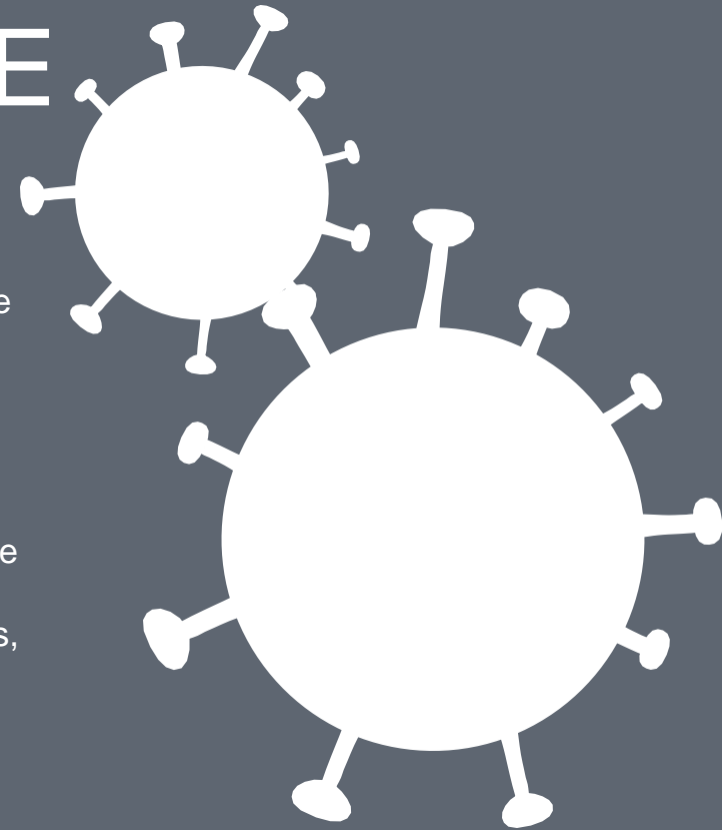
Objective 4: Respect, enhance and enjoy our environment:

- 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 a response to the Vale's Climate Change Emergency as part of our COVID-19 recovery response and the Council's transformation programme.
- Progress work on a procurement framework to embed a sustainable approach to all council procurement activities.
- Work in partnership to progress planned projects to improve biodiversity and air quality around schools.



CORONAVIRUS RECOVERY UPDATE

- ❖ We have continued to increase resilience for the council's digital infrastructure and roll out new flexible working systems to support remote working.
- ❖ 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 supported C&V HB to open the mass immunisation centre at Holm View.
- ❖ Supported the UHB to roll out wider LFT's in care, educational and wider work settings to support the 'test to safeguard and test to maintain' principles adopted as part of the COVID recovery phase.
- ❖ Supported Cardiff & Vale University Health Board on Options Development project for possible new Mass Vaccination locations.
- ❖ Supported the Electoral Registration team by providing property advice and recommendations for COVID secure polling stations.
- ❖ Continued supporting recovery of educational and care 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.
- ❖ Undertaken an Employee well-being survey to ensure our employees views are considered and adopted to shape the future in terms of our future ways of working.
- ❖ Established a 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 Black, Asian and Minority Ethnic communities in developing new a regional approach to communicating public health messages.
- ❖ Commenced a Senior Leadership Team review to consider learnings following the COVID pandemic.



ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21

Links to latest 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.

[Q3 Corporate Risk Register](#)

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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:

- Engaged with communities on developer contributions that will deliver social and economic benefits across the Vale, e.g: Belle Vue Pavilion and Park; Paget Road Public Art proposal; Historic Shelter, Cliff Hill, Penarth; Wenvoe Community Library and hub; multi-use games area at Wick and the 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.
- Involved the community and businesses in developing a Growth Plan, with a focus on recovery from COVID-19.
- Accelerated the use of digital solutions to deliver regeneration services efficiently and effectively e.g. Evolutive and Office 365.
- Worked collaboratively with local businesses enable them to trade in a COVID-19 safe environment.

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

- Secured town centre recovery funding from WG for works in Barry, Cowbridge, Llantwit Major and Penarth town centres.
- Average vacancy rate in our Town and District Retail Centres was 9.61% at end of year, compared to a Welsh average of 15.9%.
- 2,500 businesses were advised on funding and business support through the discretionary grant process and via evolutive. 328 business start-ups received support from the council and 29 community leg organisations were financially supported.
- Progressed studies which will deliver transport improvements for the Vale including Penarth to Cardiff Bay and WelTAG Studies for Stage Two Plus for M4 J34 to A48 and Dinas Powys Bypass.
- The much anticipated Goodsheds development was completed on time with support of the Council and the Targeted Regional Investment strategy.
- Construction of Llancarfan Primary School, the first net zero carbon primary school in Wales, commenced in November 2020.



WHAT HAVE WE ACHIEVED?

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

- Active Travel funding provided 48 bikes to Schools in deprived areas enabling pupils to undertake Cycle Proficiency Training. Also, delivered 100 balance bikes and 100 safety helmets to every Primary school in the Vale.
- Continued to secure on average 35% affordable housing across the Vale in all relevant planning applications for housing including a scheme for 74 affordable dwellings at Llanmaes.
- Successfully secured funding to continue the valued Greenlinks Community Transport service for the next two years.
- Events programme focusing on recovery and economic benefits has been agreed for 2021/22 concentrating on town centres and country parks.
- Completed new multi-use games area at King George V Playing Fields, Llandough; upgraded play area at Wenvoe; new interactive equipment installed at Central Park, Barry.




Objective 4: Respect, enhance and enjoy our environment:

- Worked in partnership to create Wales' first ['Tiny Forest'](#) in Pencoedre Park, Barry, to attract wildlife, improve air quality, remove harmful greenhouse gases and help reduce localised flooding.
- Launched our draft [Climate Change Challenge Plan](#) detailing our proposals to tackle the climate emergency.
- 71% of household waste was prepared for reuse and/or recycled exceeding the statutory target of 64%.
- 24 parks and green spaces and 2 country parks in the Vale have achieved the prestigious Green Flag Award and Green Flag Community Award during the year.
- 7 beach awards were achieved during 2020/21 in recognition of well managed environment and facilities.
- Established a Local Nature Partnership which engaged with many community groups, awarded £500 diversity grants and promoted access to equipment to help improve biodiversity in the local environment.



PERFORMANCE SNAPSHOT:

ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
51	26	37 (73%)	14 (54%)	0 (0%)	3 (11%)	14 (28%)	9 (35%)

ACTIONS SLIPPED	
COVID-19 Related reasons	9/ 14 (64%)
NON-COVID Related reasons	5/ 14 (36%)

PERFORMANCE MEASURES SLIPPED	
COVID-19 Related reasons	6/9 (67%)
NON-COVID Related reasons	3/9 (33%)

WHAT DO WE NEED TO IMPROVE?

Objective 1: Work with and for our communities:

- Progress the work of the Area Based Asset Review Group to identify commercial opportunities from Council land and assets as part of the recovery strategy.
- Clubs and organisations have been unable to generate income during the pandemic, presenting a significant barrier to any potential transfer of assets.
- Progress delivery of our Growth Plan 2020/2025 with a focus on recovery for the Vale of Glamorgan.

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

- Whilst the Stage 2 WelTAG report for the interchange at Barry Docks has now been completed, delays in getting to this stage means that the programmed completion of the full business case has slipped.
- Work on the Strategic Development Plan for the CCR remains on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for the SDP.
- Progress town centre recovery initiatives in Barry, Cowbridge, Llantwit Major and Penarth town centres assisted by WG funding.
- Lockdown restrictions throughout the year have impacted on planning application performance with 89.9% determined within 8 weeks, below our target of 92%, set before the pandemic.
- Resume work with volunteers restrictions permitting to safely deliver a range of regeneration and countryside projects.



WHAT DO WE NEED TO IMPROVE?

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

- Work regionally to progress the Metro and facilitate more sustainable transport options will continue next year with studies planned into transport interchanges at Barry Dock and Cogan.
- Work collaboratively to increase and deliver good quality and affordable housing through the planning system, including through Section 106 Agreements in line with our affordable housing SPG.

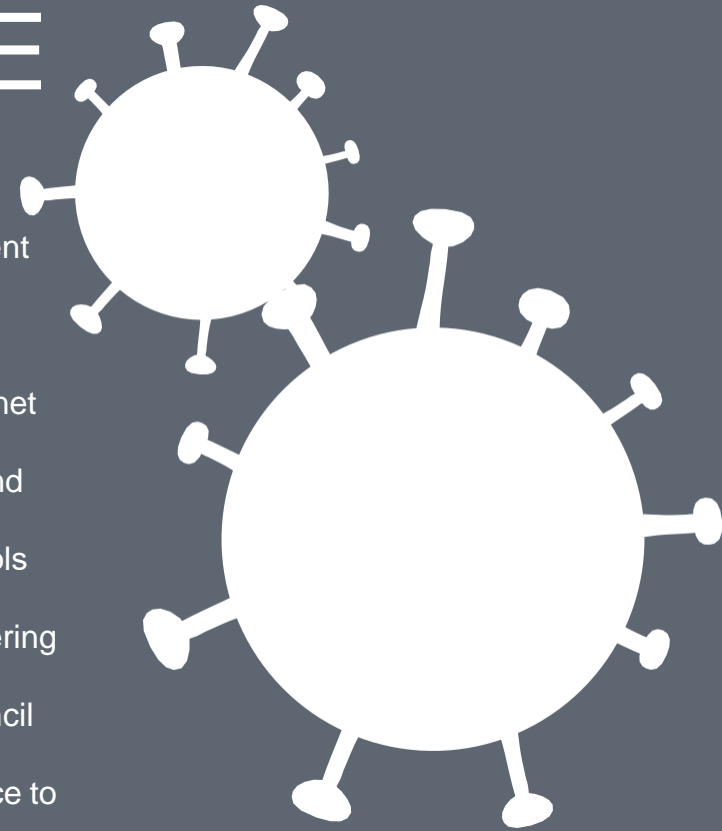
Objective 4: Respect, enhance and enjoy our environment:

- Progress work with the PSB to develop a response to the Vale's Climate Change Emergency as part of our COVID-19 recovery response and the Council's transformation programme.
- Complete the programme of work to replace 3,713 lanterns to LED in line with our carbon reduction commitments.
- Progress work to review and implement strategies to improve air quality around schools.
- Progress the development of a Green Infrastructure Strategy to support the Council's climate change commitments.



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. End of year recycling figures due and expected to achieve an excellent recycling rate despite the pandemic.
- ❖ Planning applications for a new Resource Recovery Facility in Barry and Reuse Shop have been submitted with decisions expected by June 2021. A revised Policy relating to outside trading spaces is due to be considered by Cabinet in May 2021.
- ❖ School transport has continued where required through the latest lockdown. Risk assessments have been updated and new measures implemented where required.
- ❖ 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.
- ❖ Continued 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.
- ❖ 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 have continued to hold Town Centre Resilience forums to update and consult local members, retailers, Town Councils and hospitality businesses on latest developments. Funding has been secured to operate the Greenlinks service up to March 2023. The service is currently transporting citizens to Holm View Leisure Centre as part of the mass vaccination programme.
- ❖ Highway works have continued throughout the lockdowns as have active travel and public transport schemes. This has included design preparation and site works relating to Penarth Esplanade, Llantwit Major, St Brides Major, Ogmore by Sea and carparks (new machines and improvements), new bus timetable information, additional cycling facilities, resurfacing and surface remedial works.
- ❖ Parking and Environmental Enforcement Services were fully operational from 23rd March 2021. Review of Enforcement Services commenced to review first year of operation and to consider a plan moving forward.
- ❖ New Traffic Regulation Orders have been developed and consulted on as a result of increased pressures around the Council's resorts and parks. The Hood Road Traffic regulation order has been implemented.
- ❖ Community centres and leisure centres are due to open fully, with safeguards, in May 2021.



ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21

Links to latest 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.

[Q3 Corporate Risk Register](#)

[Q4 Sickness Absence Report 2020/21](#)

[Insight Board: Action Tracker June 2021](#)(incorporating progress updates against regulatory proposals and recommendations).

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

- Over the year, 6 families of armed forces personnel were supported and registered with Homes4U for social housing.
- Accelerated use of digital solutions to improve service provision and responsiveness. E.g. established and promoted an online portal which enables SRS customers to interact and access services digitally; final spec agreed and procurement commencing on a new housing system incorporating a customer portal to enhance customer engagement and access to services digitally; enhanced the CCTV service which positively reduced anti-social behaviour and Covid breaches in hotspot areas across the Vale.
- Despite challenges, corporate compliance checks have continue throughout the year to ensure our buildings and schools remain safe.

Objective 2: Support learning, employment and sustainable economic growth

- 350 tenants who received money advice during the year were still 'live' six months later indicating that Money Advice is an extremely effective intervention to sustain tenancies.
- Via the WIMLU, supported victims of loan sharks and established a pilot initiative with Credit Unions to support individuals to borrow via this route. Through digital means, successfully delivered training and awareness raising sessions for partner agencies with high take up.
- Collaborated on the development of digital volunteering opportunities within the community, focusing on more deprived areas to improve health and address inequalities.
- Increased funding for respite services via the Families First young carer initiative, has proactively supported young, vulnerable and isolated young people through a full programme of activities and other support.
- Supported 2,098 businesses across trade sectors in complying with the Coronavirus Restrictions Regulations and in so doing protecting their employees and customers / clients.



WHAT HAVE WE ACHIEVED?

Objective 3: Support People at home and in their community

- 75% of cases involving individuals and families affected by violence and abuse received support without being presented at a MARAC meeting, ensuring a faster service for victims and their families and a less resource intensive solution for partners and support agencies.
- 63 properties have received target hardening in 2020/21. Of the 21 evaluations completed, all 21 clients reported that it made them feel safer and they were happy with the service.
- Introduced a Homelessness Prevention Strategy for the Vale.
- 96% of supporting people clients were satisfied with support provided which has continued remotely. 93% said the support had helped them to maintain their independence.
- 74 affordable homes have been secured at Llanmaes through S106 agreements.
- Work has progressed on the delivery of 55 new Council homes across three sites in Barry. A further three sites delivering an additional 77 new homes were awaiting determination at end of year.
- 96% of council tenants (921/961 respondents) were happy with programmed works to improve their homes.
- Minimised bed blocking and reduced the need for hospitalisation through the work of our Accommodation Solutions Service in partnership with Health and Social Services colleagues.




Objective 4: Respect, enhance and enjoy our environment

- Two schemes have utilised Modern Methods of Construction (MMC); 23 units at Hayes Road, Barry and 11 units at Court Road Barry and we are investigating opportunities for an affordable carbon neutral housing development.
- Improved the thermal efficiency of our existing housing stock through external wall insulation installations and introduction of hybrid boilers to off-gas properties., assisted by WG grant funding.
- Work has progressed in establishing an integrated enforcement team to help minimise the detrimental impact of pollution to our environment and on people's well-being.
- The completed 'Everyone's Garden' at Margaret Avenue, Colcot represents a significant investment in bringing a derelict site into use by the local community, enhancing both the local area and surrounding neighbourhoods.



PERFORMANCE SNAPSHOT:

HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
35	14	24 (69%)	10 (72%)	0 (0%)	2 (14%)	11 (31%)	2 (14%)

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

- Ensure that the Council's accelerated shift towards greater use of digital technology does not exacerbate the existing digital divide and increase social exclusion.
- Whilst building compliance status is up to date, ongoing restrictions mean that some buildings remain inconsistently occupied and therefore increasingly difficult to access to undertake due/overdue checks.
- Identifying a suitable site to address Gypsy and Traveller community accommodation needs in the Vale remains challenging.
- Finalise, adopt and implement the draft Tenant & Leaseholder Engagement strategy.

Objective 2: Support learning, employment and sustainable economic growth

- Whilst the One Stop Shop advice service commenced on schedule, all services are currently being delivered remotely due to Covid-19 restrictions.
- Work to support the development of community volunteering and Timebanking opportunities remains challenging due to social distancing restrictions. Although, positive progress has been made in developing and promoting digital opportunities.
- Progress the tenant profiling exercise to enable better targeting of services to meet needs e.g. assistance to learn new skills to access work, budgeting advice etc.



WHAT DO WE NEED TO IMPROVE?

Objective 3: Support people at home and in their community

- Identify suitable premises to progress the project to develop complex needs supported accommodation for vulnerable clients.
- Work to deliver the Council House Build Programme, specifically Holm View phase 1 has been delayed by the pandemic and will carry over into 2021/22 financial year.
- Repurposing of SRS resources to enforce the Health Protection Coronavirus Restrictions (Wales) Regulations, support delivery of the Test Trace, Protect initiative and managing risks in care homes and schools has impacted on delivery of the SRS Business Plan.
- Progress work to develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.
- The ongoing social distancing restrictions has impacted adversely on the delivery of disabled facilities grants. Although, property adaptations to council homes have continued where safe to do so, thereby reducing the risk of potential accidents in the home (which could place additional pressure on the NHS).

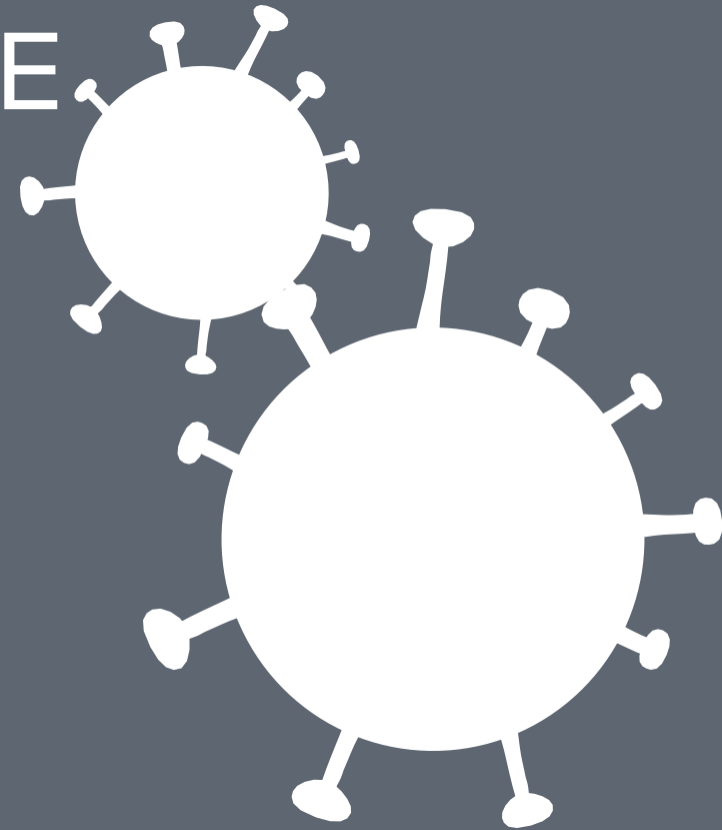
Objective 4: Respect, enhance and enjoy our environment

- Progress work to deliver sustainable alternative sewage arrangements for residents at Channel View.
- Progress work to improve thermal efficiency in our existing housing stock, including the use of alternative fuel supplies to support carbon reduction and reduce fuel poverty.
- Continue to identify and deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods.



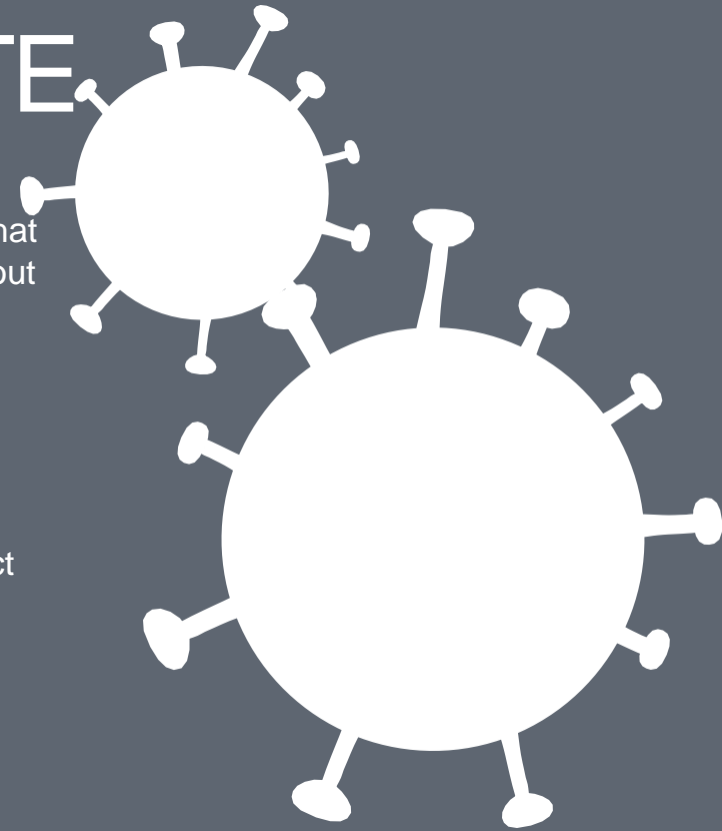
CORONAVIRUS RECOVERY UPDATE

- ❖ Bed and breakfast accommodation continues to be provided for homeless persons in accordance with Welsh Government's Covid-19 Homelessness Plan. 126 hotel rooms now block booked until 30th September 2021, 112 currently occupied but this changes daily. All clients placed in hotels are allocated key support workers, have access to twice weekly face to face support sessions at the hotel from Pobl. So far, over 517 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 was therefore planning to finance this scheme. However, the landlord has now decided to run the property as an extension of the hotel he currently owns, and we are therefore looking for an alternative premises to take this project forward. Revenue has been agreed from the HSG to fund the support costs.
- ❖ Work with tenants to provide advice and support is ongoing, 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 are set up on a direct payment option. The number of tenants on UC is monitored weekly to minimise the number of people going into arrears. The Money Advice team are also on hand to assist any existing tenants with queries.
- ❖ SRS continue to lead on the Track, Trace, Protect project for all three Authorities.
- ❖ The Vale Hero's and Stronger Communities fund has been expanded to support more community projects with particular emphasis on bringing together funding sources.



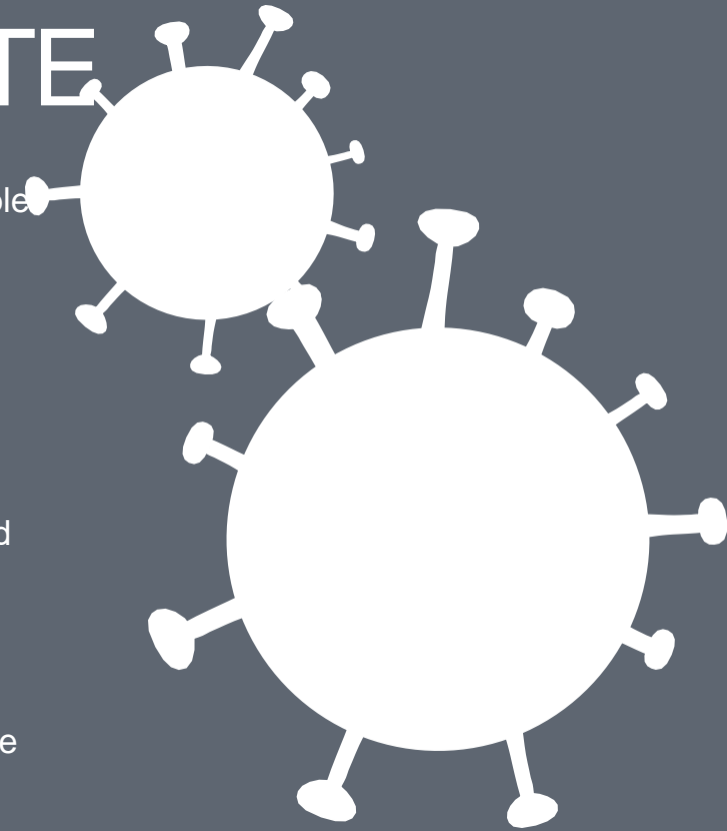
CORONAVIRUS RECOVERY UPDATE

- ❖ Work with partners continues 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. In response to the need to provide earlier more preventative measures for victims of domestic abuse who may be at increased risk as a result of Covid restrictions, the team have implemented a system of twice weekly multi agency meetings to support high risk victims of domestic abuse. Cases that require a joint response are taken to one of the twice weekly meetings where agencies work together to make a joint decision on the most appropriate support pathway. Through the quarter, 75% of cases discussed in a twice weekly meeting were not progressed to the full Multi Agency Risk Assessment Conference (MARAC) which demonstrates the positive preventative impact that this provision of earlier support has brought about. The twice weekly discussions have also significantly eased the pressure on the otherwise overstretched MARAC meetings.
- ❖ In response to some of the easing of Covid restrictions for workplaces, the Community Cohesion Officer delivered 20 engagement events and continued to provide an active social media presence, providing information and support to residents locked down across the Vale. 417 posts were created on the three Safer Vale Partnership social media platforms and additional information has been published on the Safer Vale website.
- ❖ 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. In Quarter 4, the team received 1412 anti-social behaviour incidents, of which 977 were relating to Covid breaches and tasked to the JET team and 206 generated an ASB referral.
- ❖ 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.



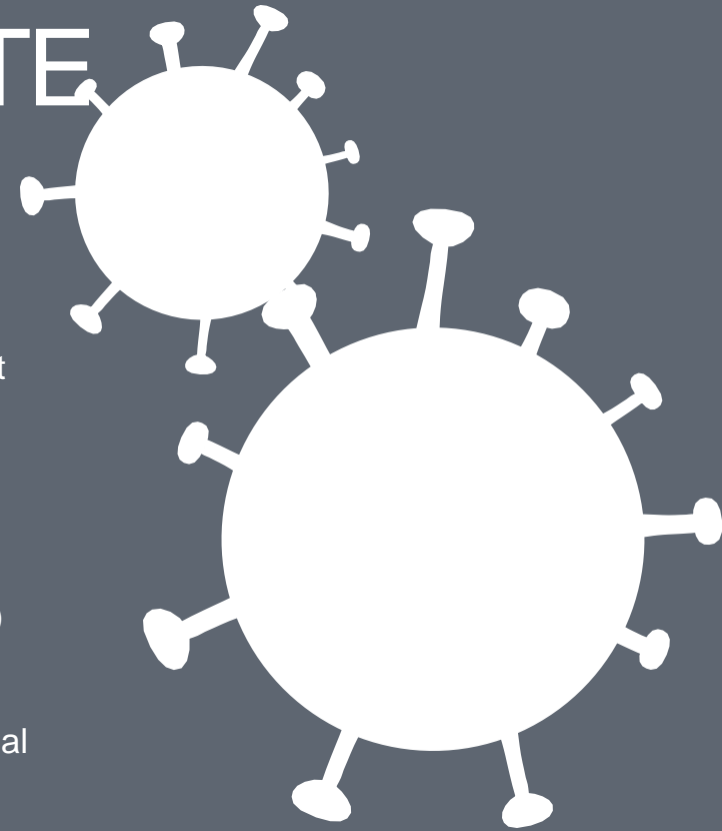
CORONAVIRUS RECOVERY UPDATE

- ❖ 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, work progressed 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 continue to deliver new Council House building through planning policy agent support services.
- ❖ 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.
- ❖ Property adaptations to Council Homes continue 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.
- ❖ Service commissioning for support services continues in order to ensure compliance with Financial regulations and Contract Standing Orders.
- ❖ A Tenant profiling exercise has commenced so that services can be better targeted to meet the needs of each individual tenant particularly those adversely affected during the pandemic e.g. assistance to learn new skills to assist access to work, budgeting advice etc
- ❖ Work with both statutory and voluntary sector partners continues, in order to identify and improve the outcomes for victims and those in danger of domestic abuse and their families.
- ❖ The Accommodation Solutions Service continues to work in partnership with Health and Social Services colleagues to minimise bed blocking and reduce the need for hospitalisation.



CORONAVIRUS RECOVERY UPDATE

- ❖ All void social rented properties continue to be advertised and let in a time manner to maximise rehousing options, particularly for those people in temporary accommodation.
- ❖ We have continued to operate a youth offending service responding to the requirements of the police and the Court and working with partners to prevent offending behaviour. Arrangements have been suitably risk assessed to ensure duties are carried out safely in accordance with the Division's COVID-19 risk management arrangements and where contact has not taken place face to face, this has continued virtually. The YOS building has also been risk assessed and used effectively to support direct contact with children and families across the CYPS Division.
- ❖ 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.
- ❖ During 2020/21, 2,098 visits were made to businesses to check compliance with regulations in respect of social distancing and business closures.
- ❖ SRS carried out 54 Infection Prevention and Control Assessments in care settings.
- ❖ 28 Officers were seconded from SRS to Test, Trace and Protect across Bridgend, Cardiff & Vale Authority areas.



ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21

Links to latest 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.

[Q3 Corporate Risk Register](#)

[Q4 Sickness Absence Report 2020/21](#)

[Insight Board: Action Tracker June 2021](#)(incorporating progress updates against regulatory proposals and recommendations).

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:

- Accelerated use of digital solutions to improve service provision, responsiveness and well-being. E.g. introduced a You Tube channel to support people with profound and multiple learning disabilities to achieve their personal outcomes; delivered highly valued outreach services for New Horizons and Rondel House alongside a digital activity programme; increased telecare installations to support vulnerable people to live safely and independently; undertook statutory assessments and interventions digitally to ensure continuity of care; users of the National Exercise Referral Service were supported via range of live virtual activities to help improve their health and well-being.
- Invested in technology for staff to support use of new digital platforms to effectively engage with children, young people, adults and their families. Positive feedback and learning has informed future service operating models.
- The Western Vale Integrated Children's Centre was transferred to GVS, enabling significant investment to facilitate development of a third sector hub and childcare provision for the area.

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

- Worked with the third sector to develop, support and promote volunteer opportunities in the community e.g. Age Connects community shopping for elderly and vulnerable citizens in the Vale.
- 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 local charities.
- Delivered a comprehensive programme of training and support for schools to develop trauma informed approaches to meet the social, emotional and mental health needs of all pupils.
- Introduced a transition protocol with therapies, developed with health, schools, families to improve services and support for those with additional learning needs.



WHAT HAVE WE ACHIEVED?

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

- Worked collaboratively to increase opportunities and promote participation in leisure and physical activity at our parks, outdoor leisure facilities, open spaces and virtually . E.g. provided 120+ sports bags to young people who require additional support; Vale Play Pavilion team provided, 27 days of provision (135 hours) and 540 packed lunches which supported 60 children and engaged 458 participants, 43% with additional needs; 4,000+ school pupil participated in school challenges; good take up of the workplace well-being project; Flying Start distributed 158 physical literacy equipment packs to support families to engage in physical activity; 33 organisations have received nearly £225k of Be Active Wales funding to support development of opportunities; school holiday provision for vulnerable children and young people.
- Delivered targeted early intervention using innovative methods to engage with service users, with a focus on vulnerable groups assisted by the C&C grant.
- Collaborated to deliver outcome based home care to residents as part of the Healthier Wales agenda, contributing to improved well-being and independence.
- Supported development of a regional core offer for foster carers which focuses on attracting new carers and retaining existing ones. Developed and enhanced our local branding as part of the Foster Wales brand.
- Secured funding for the next two years to support the running of the Green Links community transport service.




Objective 4: Respect, enhance and enjoy our environment:

- Achieved efficiencies linked to technology, office space and travel, which are helping to reduce our carbon footprint and informing development of service operating models for the future.
- In response to the Climate Change agenda, 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 encouraging sustainable changes in travel and improving our local environment.
- Enhanced open public spaces in our parks, outdoor open spaces and our Coastal resort for residents and visitors to access and enjoy safely.



PERFORMANCE SNAPSHOT:

HEALTHY LIVING & SOCIAL CARE SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
48	9	27 (56%)	6 (67%)	0 (0%)	1 (11%)	21 (44%)	2 (22%)

ACTIONS SLIPPED	
COVID-19 Related reasons	21/21 (100%)
NON-COVID Related reasons	0/ 21

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

WHAT DO WE NEED TO IMPROVE?

Objective 1: Work with and for our communities:

- Further explore opportunities for how we better engage and understand the Welsh Language needs of children, young people and families that use our services.
- Progress work on developing options for income generation as part of our COVID-19 recovery response.
- Take forward digital solutions to embed the 'More than just Words' framework into Council's training systems.
- Improve the technology in our residential homes to enable us to maximise opportunities to improve planning and co-ordination of social care services.
- Referrals to Children and Young People Services and the Families First Advice Line have increased significantly during the pandemic period placing additional pressure on the service.

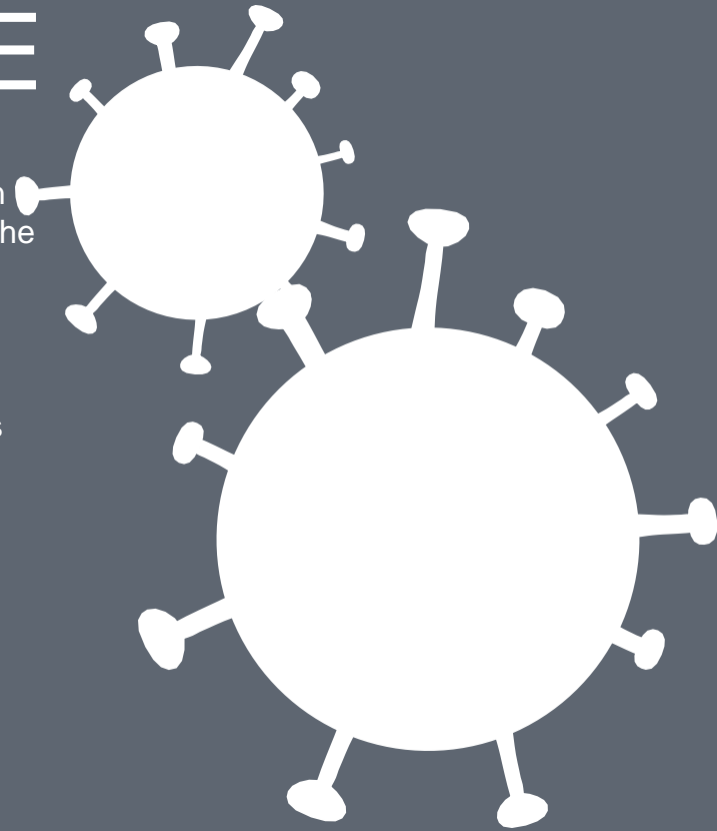
Objective 3: Support people at home and in their community:

- 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 has hindered progress on the proposal for accommodation with care for older people.
- Time taken to deliver a Disabled Facilities Grant (323 days) is well below the target of 190 days due to impact of COVID-19.
- Preparatory work on the development of an 'Alliance model' commenced during the final quarter of 2020 due to repurposing of key officers to support the Mass Immunisation, Testing and TTP programme. Work on this project will be accelerated over the next 12 months.
- Progress planned Prevention Funding projects including the Wow Active Travel project and the mini cycle hubs project, delayed due to COVID-19.
- Review the Regional Safeguarding Board's annual priorities to reflect the impact of COVID-19.
- Having focused on service continuity during the height of the pandemic, opportunities for further implementation of 'Your Choice' have not been possible. Although, the first agency for inclusion on the scheme has been identified and work will progress in the new financial year.
- Progress work to extend the GP triage pilot, ensuring it is reflective of the new services developed by the UHB during the pandemic.



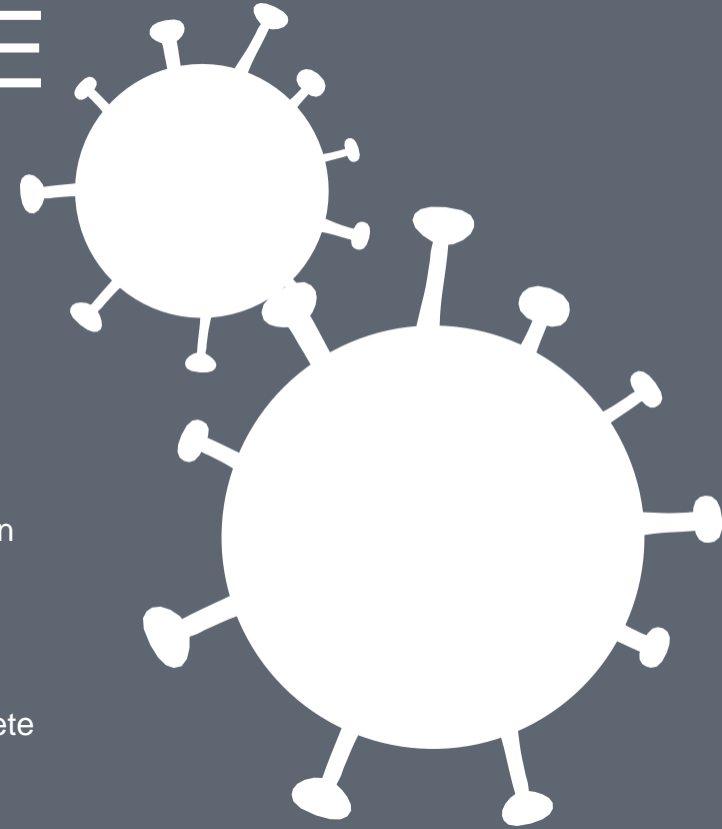
CORONAVIRUS RECOVERY UPDATE

- ❖ Maintained the 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 and well-being support.
- ❖ 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, which has increased considerably, 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 well-being of our workforce through promotion of the importance of self-care and promoted well-being activities.
- ❖ Supported the continued roll out of 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.
- ❖ Maintained a reablement model of care to support step up/step down.
- ❖ Reviewed all placements for children looked after with a view to maximising capacity and maintained an emphasis on placement stability.
- ❖ Increased resources available to service users and professionals on Dewis.
- ❖ Progressed fostering and adoption assessments / parenting assessments, and associated actions / processes, within existing restrictions.
- ❖ Progressed actions linked to the demand review in Children and Young People Services and agreed additional resourcing at the front door and the launch of a bespoke recruitment campaign.
- ❖ Continued opening of complex care day service alongside delivery of Outreach services to other day service attendees.
- ❖ 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.



CORONAVIRUS RECOVERY UPDATE

- ❖ Established Vale Play Pavilion in July 2020 to support families linked to Children and Young People Services who required respite support over the school holiday period, due to pressures associated with the challenges of lockdown. Over 4 School holidays, the team provided, 27 days of provision (135 hours) and 540 packed lunches. Since inception, they have supported 60 children and engaged 458 participants, 43% with additional needs.
- ❖ Supported Legacy Leisure to ensure the service will be able to re-open immediately restrictions are lifted.
- ❖ Delivered Facebook Live and Zoom sessions for NERS clients, to maintain engagement and improve take up.
- ❖ Flying Start distributed 158 physical literacy equipment packs to support families to engage in physical activity. 32 equipment loan bags were also produced to impact initially on the 158 children within Flying Start settings. These are likely to be used in future initiatives and will therefore have further positive impact.
- ❖ Roll out of Welsh Government funded play projects: including organising all partnership funding agreements; Willow Structures and Accessible Pathway project (Romilly Park); Outdoor play project; wooden structures in parks; undertaken projects in partnership with Town & Community Councils regarding improved play spaces; delivery of Menter Bro Morgannwg project; Parts for Play Schools Play project; Supporting Mental Health in Play project.
- ❖ Delivered a variety of online training opportunities such as Coaches of the Future, Young Ambassadors , safeguarding, social media sessions.
- ❖ Sports Club / Community work, continued to provide general assistance including funding advice and support to complete applications; assessment of Be Active funding applications for Sport Wales (£59,291 secured for Vale clubs to date); training; further development of running opportunities (e.g. supporting volunteers with run leaders training, new project proposed with run club linked to GPs for patients with mental health concerns; Couch to 5k); Project with Hindu Cohesion Mandal to promote physical activity and inclusivity.
- ❖ Continued work with Housing Associations, for example initial planning for new HAPI project that will commence in the Vale in April 2021; development of virtual activity sessions; consultation with residents.
- ❖ 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.
- ❖ Provided safe and accessible open public spaces in our parks, open spaces, outdoor sports facilities and Coastal resort.
- ❖ Park improvements being implemented e.g. Cosmeston Country Park medieval themed improvements and new swings at Porthkerry.
- ❖ Community centres and leisure centres are on track to open fully, with safeguards, in May 2021, when permitted to.
- ❖ Distributed over 22 million items of PPE to date to keep colleagues and residents safe.
- ❖ Supported social care staff testing and distributed over 100,000 lateral flow device test kits.



ANNUAL DELIVERY PLAN MONITORING REPORT 2020/21

Links to latest 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.

[Q3 Corporate Risk Register](#)

[Q4 Sickness Absence Report 2020/21](#)

[Insight Board: Action Tracker June 2021](#)(incorporating progress updates against regulatory proposals and recommendations).

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:

- Successfully engaged with key stakeholders virtually on initiatives including an Accessibility Strategy which has informed our school asset renewal programme, a public art proposal at Paget Road, Penarth, currently being progressed and future proofing of Additional Learning Needs provision.
- Partnered with schools to deliver improvements in line with Welsh Government's Education Digital Agenda. 49 schools have been re-cabled with Cat6 network cable. Servers have been deployed to applicable Secondary schools with 38 servers to Primary schools. Invested in network infrastructure across all schools, providing 6,500 pupil and teacher devices to support learning.
- Supported the emotional resilience of staff via a programme of virtual initiatives including webinars, supervision and a comprehensive learning offer.
- Our outreach provision has supported inclusion in all education settings ensuring that learning experiences meet pupil needs and support their well-being.
- The [Big Fresh has taken on the café at Penarth Pier](#), as part of its aim to ensure sustainability of the Council's school meals service.

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

- Collaborated to support young people to secure employment, work placements and training to facilitate employment. 100 achieved qualifications, 101 secured employment and 26 went on to further education/training through the Inspire to Work scheme. A further 140 went on to further education/training and 136 achieved qualifications through the Inspire to Achieve programme.
- To ensure we continue to meet the needs of our most vulnerable learners, a Specialist Resource Base at Whitmore High School is scheduled to open in September 2021.
- Good progress continues on 21st Century School projects. The programme has delivered significant community benefits including over 9,000 new jobs and 4,400 training opportunities. Contributed to the economy by utilising local contractors (90%) and labour (56%). These achievements have been recognised in the Council winning 'Best Procurement delivery' at the GO Wales 2021 awards.
- Implemented a comprehensive Trauma and Mental Health Informed training programme to support schools in meeting the social, emotional and mental health needs of children and young people.



WHAT HAVE WE ACHIEVED?

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

- Improved outcomes for children and young people and families in need by delivering targeted early intervention using innovative methods to engage with service users, assisted by the Children & Communities Grant.
- Provided additional support and training for staff and pupils to build emotional resilience and ensure our Schools are trauma informed and mentally healthy places for all.
- Established a formal multi-agency panel to triage referrals and share best practice and expertise on addressing the social, emotional and mental health needs of young people to improve their well-being.
- Made good progress in rolling out BACs direct payments to parents of FSM pupils to support their well-being (half, 1280 completed validation process to date).




Objective 4: Respect, enhance and enjoy our environment:

- Constructed to BREEAM Standards and using low carbon materials, pupils are now enjoying the new modern facilities at [Whitmore High School](#), completed 4 months ahead of schedule.
- Worked collaboratively to improve the local environment and active travel routes 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.
- Made good progress on design of a low in use carbon school at St. David's and on construction of the first net zero carbon school in Wales at Llancarfan.



PERFORMANCE SNAPSHOT:

LEARNING & CULTURE SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
61	8	36(59%)	4 (50%)	0 (0%)	1 (13%)	25 (41%)	3 (37%)

ACTIONS SLIPPED	
COVID-19 Related reasons	23 / 25 (92%)
NON-COVID Related reasons	2 / 25 (8%)

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, as part of the Council's recovery from COVID-19.
- 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 2: Support learning, employment and sustainable economic growth:

- Whilst good progress has been made, COVID-19 restrictions on schools, Health and Social Services have hindered preparation for the changes required by the ALN Act.
- COVID-19 restrictions continue to hinder our work with community groups to develop new opportunities for volunteering.
- Work in partnership to provide targeted support to further improve standards and quality of teaching and learning experiences.



WHAT DO WE NEED TO IMPROVE?

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

- Whilst it has not been possible to fully maximise community benefits from out of hours use of our modern school facilities and libraries, we have invested in new technology and collaborated with partners to develop and promote more online leisure, art and cultural learning opportunities where possible, and take up has been very positive.
- Although the construction element of the Makerspace project in Penarth is complete, COVID restrictions have delayed its launch and full implementation.
- The pandemic has hindered progress in our work with community libraries to achieve Dementia Friendly status for all our public libraries.
- Respond to the outcome of the consultation on the Council's Arts Strategy.

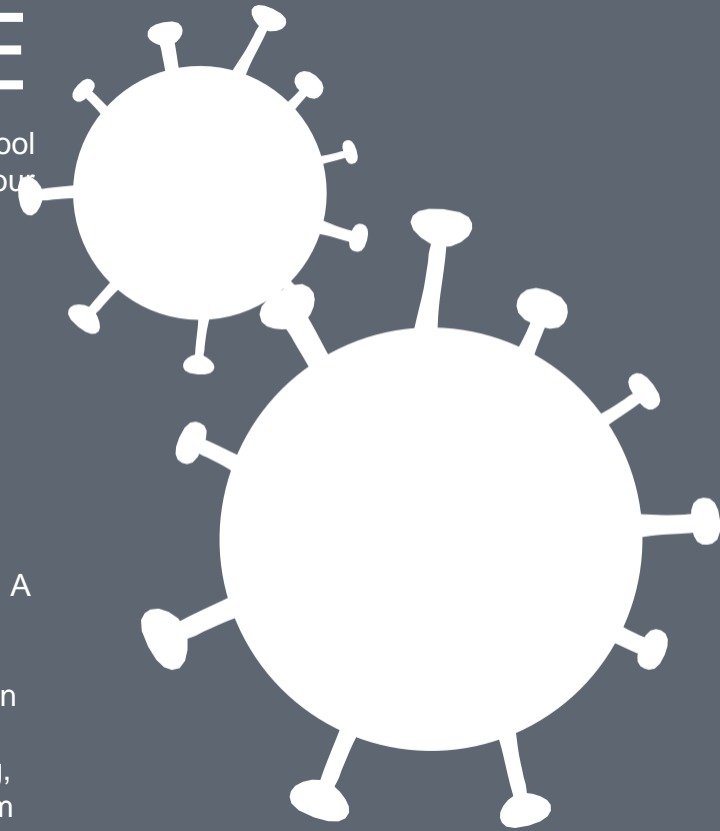
Objective 4: Respect, enhance and enjoy our environment:

- Progress work to support decarbonisation of the Centre for Learning and Well-being and Ysgol Y Deri Expansion schemes.
- Increase diversity and opportunities for community participation in leisure, art and cultural learning online.
- Progress planned work to improve the local environment around schools, delayed due to the impact of COVID-19 restrictions.

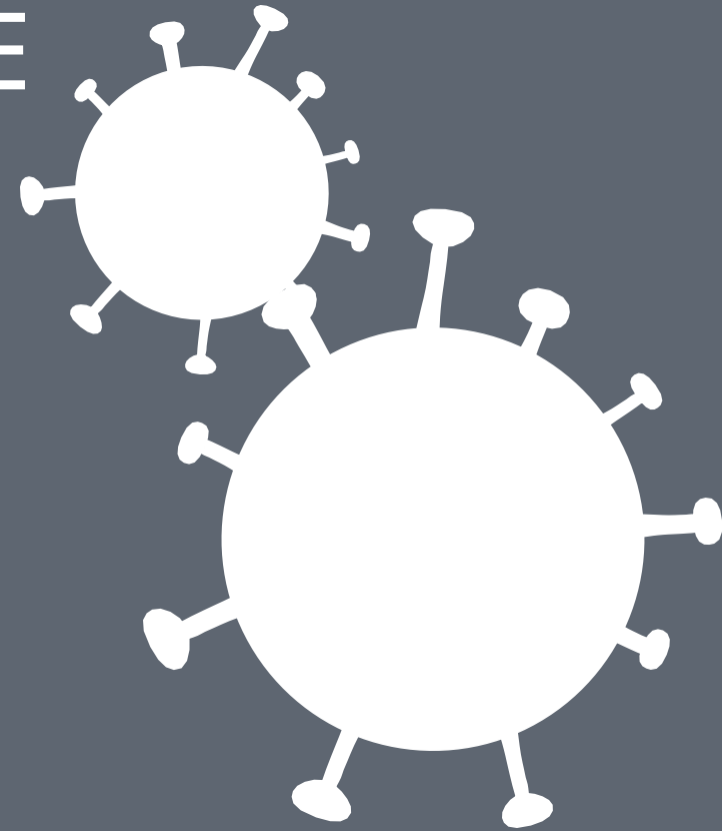


CORONAVIRUS RECOVERY UPDATE

- ❖ 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 has continued to work to ensure a cohesive approach in supporting our vulnerable children. Through additional funding from WG, the group has supported schools to provide holiday provisions at 4 schools across Barry and 1 in Llantwit Major.
- ❖ Collaboration with partners to reduce the risk of vulnerable learners becoming NEET, including support for transition to post 16 education and training for all vulnerable learners currently in Year 11. Additionally, pre and post 16 training from ESF programmes has supported more vulnerable learners from y11 and post16 to gain employment or work-related skills.
- ❖ The Youth Service has continued to support learners through its universal and targeted offer. Targeted support has continued digitally and where appropriate, face to face in schools or doorstep visits.
- ❖ ESF programmes, Inspire to Achieve (I2A) and Inspire to Work (I2W) continue to reduce NEET levels by targeting destinations data and supporting clients on the 5-tier model. Strong collaborative work between the Youth Service and Careers Wales has delivered a positive impact on NEETs.
- ❖ Additional provision for school-based counselling has been commissioned via Barnardo's Cymru to provide additional capacity. A specialist counsellor has also been commissioned to deliver a counselling service to primary aged pupils.
- ❖ In response to increased need, the capacity of the Engagement Service which works with schools to meet the SEMH needs of children and young people in the Vale has been increased. An additional specialist teacher has joined the team and plans are in place to appoint a clinical psychologist to add further expertise.
- ❖ The Motional Assessment tool has been purchased for schools for 3 years, 2021-2024. Motional is an online tool for identifying, assessing, and improving the emotional health and wellbeing of children and young people. It builds capacity within mainstream schools to respond quickly to mental distress as pupil assessments generate activity/intervention plans tailored to the emotional health profile of the individual. Schools have been provided with the following support to build emotional resilience of staff:
 - 2 x 45 minutes 'Recovery from Trauma' webinar Dr Coral Harper for all staff working in schools;
 - Action for Happiness initiative across all schools including resources and training for staff self-care, Keys to Happier Living journal;
 - Increased provision of clinical supervision for education staff working as trauma informed practitioners;
 - Subscription to The Happy Newspaper for all staffrooms.
- ❖ In addition to the comprehensive Trauma and Mental Health Informed Schools training already commissioned, further training has been made available to schools as follows:
 - 'Supporting the Return to School' Trauma Informed Schools - 3 hr training for all education staff;
 - Additional Senior Leaders Trauma Informed Schools 2-day course for all pastoral leads/heads of year in secondary schools;
 - Mental Health first Aid training available for all schools;
 - Therapeutic workshops, Play, music, OT understanding the functions of behaviour;
 - DDP Level 1 training – for all secondary schools.



CORONAVIRUS RECOVERY UPDATE



- ❖ The following additional resources have also been made available to schools:
 - Action for Happiness Schools Toolkit – All primary schools and Year 7 pilot group;
 - Rainbow Pathway – Trauma informed PSE curriculum - all primary schools;
 - Comprehensive library of books and resources to support emotional well-being ;
 - Additional Welsh language books and resources;
 - Resources to support coordination and self-regulation including drum kits, balance boards, exercise balls stretchy bags/tunnels and bands, floor surfers, spinners.

- ❖ The Centre for Learning and Well-being will be opening in September 2021, albeit on the current site of the PRU. Also, the autism resource base will be welcoming pupils in September in new premises 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.
- ❖ We are 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, including the launch of Kickstart aimed at 18-24 year olds.
- ❖ Library services have moved online and continue to expand their learning and leisure offer.
 - The newly created Attainment, Well-being and Engagement (AWE) Team is providing well-being 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 well-being 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 are providing alternative arrangements that ensure access to the full curriculum for children and young people.
- ❖ Developing school projects with low or net zero carbon in-use as part of the 21st Century school's programme.
- ❖ Improving Active Travel routes around schools, including, scooterpods, balance bikes and cycle pods delivered to schools.
- ❖ 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 6500 pupil and teacher devices to support learning.
- ❖ Reflected on service delivery to schools to ensure services provided via SLA comply with COVID restrictions.
- ❖ The project to roll out BACs direct payments to parents of FSM pupils during school closure periods is on track for May half term, with half of the FSM parents (1280) already successfully through the data validation process. FSM voucher system continuing in short term for isolating pupils and will be available to manage any short term issues with the transition arrangements.

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%	↔	As outlined in Qtr3 reporting we have been unable to progress this in qtr 4, but we have planned a way to take forward this action in 2021-2022, subject to the release/recruitment of staff from other critical services - TTP/Testing/Vaccination booking centres. Action to be taken forward into 2021-22 under Action Reference AS/A015.	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.	75%	↑	An interim report on the Tenant and Leaseholder Engagement Strategy was reported to Scrutiny Committee in March 2021 and it was agreed the final report to be brought back in September following the Summer recess. The research and background works have been completed and several priority objectives have been identified along with a draft action plan. The Strategy will be finalised over the Spring and there will be a further consultation via the Council's web site along with an equality impact assessment- in order to ensure no groups are disadvantaged. Action to be taken forward into 2021-22 under Action Reference HS/A001	COVID Related
PB/A001: Review the Corporate Consultation and Engagement Strategy to ensure there is clear guidance and principles around how and when to engage with people to ensure that a range of methods are used to meet different needs.	75%	↔	The review of the PE framework has been carried forward into 2021/22 in order to synchronise work with the development of the Council's Public Participation Strategy and new corporate insight function. Action to be taken forward into 2021-22 under Action Reference PB/A001	COVID Related
PB/A003: Establish mechanisms to ensure that across the Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base	75%	↔	The review of the PE framework has been carried forward into 2021/22 in order to synchronise work with the development of the Council's Public Participation Strategy and new corporate insight function. Action to be taken forward into 2021-22 under Action Reference PB/A008	COVID Related
LD/A005: Continue to implement the Action Plan developed to deliver the recommendations from the Wales Audit Office (WAO) review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.	95%	↑	Progress updates in respect of the Action Plan have been presented to Scrutiny Chairs and Vice Group in December and March as a result of a detailed update is to be presented to the Corporate Performance and Resources Scrutiny Committee and Cabinet in April 2021.	Non-COVID Related
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. Carry forward action into 21/22, RP/A020	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
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.	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 WCFG Act to our procurement activities.	75%	↑	Work on the procurement framework is to be undertake in 2021/2022, FS/A004	COVID Related
SL/A002: Work in partnership with ICT services and Schools to deliver infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	90%	↑	<p>1. Waves 1 -2 (network infrastructure) - 49 schools have now been recabled with Cat6 network cable, these schools have also had new switching and wireless access points installed. 7 schools scheduled for network upgrades, to be completed by the end of April 2021.</p> <p>2. Wave 3 (Servers) - All servers have been delivered to applicable Secondary schools. 38 servers have been deployed to Primary schools, with 10 servers awaiting deployment.</p> <p>3. Wave 4 (Devices) - 3,992 Devices have been delivered to schools, awaiting confirmation from Welsh Government on 2021-22 funding allocation and DPS catalogue finalisation before additional procurement can commence on waves 4 and 5.</p> <p>Action to be taken forward into 2021-22 under Action Reference SL/A003</p>	COVID Related
SRS/A002: Build on initiatives such as the Noise app, to ensure that future funding reductions can be mitigated by innovation and transformation in service delivery and that environmental health services are able to benefit from new technologies.	75%	↔	The position remains as at Qtr 3 with the service still waiting for ICT to respond with recommendations that can then be considered by SMT.	COVID Related
SL/A003: Work with community libraries to increase capacity to deliver new services using digital technology.	80%	↑	Community Libraries did as much as they could during a year dominated by Covid-19. As well as examples given in previous months the Community Libraries held a joint online meeting of Trustees to share information and learning. This was particularly useful in relation to information about grants and ICT. As the whole of the UK went into further stay-at-home lockdown for Q4 very little other progress was possible. In common with main libraries the library service purchased an online kit for community libraries to make use of to deliver online content. This consisted of an iPad, light ring, tripod and microphone so the libraries, with support, could call on equipment when they next want to record an online event or activity. The equipment was purchased using a Welsh Government grant. Action to be taken forward into 2021-22 under Action Reference SL/A019.	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
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
HR/A001: Support organisational-wide change as part of the next stage of the Council's Reshaping Services programme including any HR issues that may arise.	50%	↑	A number of organisational changes have commenced across the authority as the Council is coming out of the pandemic. HR support is being provided on Directorate changes, accommodation issues and the upgrade of the Oracle system, which affects Finance, Procurement, HR and Payroll. Action to be taken forward into 2021-22 under Action Reference HR/A001.	COVID Related
SL/A021: Contribute to the delivery of the Digital Employee and Digital Customer workstreams of the Council's Digital Vale programme by supporting services to utilise technology to transform how council services are delivered.	80%	↑	Reprioritised due to COVID-19 The Microsoft Exchange upgrade has been completed. The Oracle Migration project has been initiated thereby the current in-promise version of the Council's eBusiness Suite will be migrated to Oracle's cloud managed service by the end of Q3 2021/22. The Council's CRM replacement project has also been initiated and is due to be completed in Q3 2021/22. This will enhance the functionality of the CRM system and provide more efficient services to both back office users and Council customers. This action will be ongoing into 2021/22 and beyond to measure performance against the new Digital Strategy, SL/A001	COVID Related
HR/A002: Support the development and launch of new corporate service standards to ensure a high standard of customer service for all customers.	50%	↑	Review of the Customer Service Competency Framework and the learning that we currently have aligned to that in iDev, with some further learning added. OD have started conversations with Tony Curliss and Tom Bowring regarding how we further embed this in the organisation, and we will continue this work 2021/22.	COVID Related
HR/A004: Develop a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	50%	↑	Work commenced in Q4 to look review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. This work will continue into 2021-22, HR/A006	COVID Related
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and workplace environment for all LGBT and underrepresented employees in the Council.	15%	↑	We have started to engage with diversity groups within the Council; their thoughts have contributed to the Culture Book and Attraction Strategy. This work will continue in to 2021-22, HR/A005	COVID Related
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	50%	↑	Work commenced in Q4 to look review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. This work will continue into 2021-22, HR/A004	COVID Related
NS/A028: Under the Armed Forces covenant, continue to promote access to leisure facilities.	70%	↔	Due to facilities being shut during the final quarter no access has been possible. Action to be taken forward into 2021-22 under Action Reference NS/A008	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HR/A006: Lead on the development and delivery of a Well-being Strategy for the Council.	75%	↑	Although the specific wellbeing strategy has yet to be fully developed, a number of wellbeing events and activities have taken place during Q4 and information has been available via the StaffNet+ pages. Action to be taken forward into 2021-22 under Action Reference HR/A009	COVID Related
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.	50%	↑	HRBPs currently meeting with all directors and HofS to complete Succession Planning and Talent Template - deadline for this data gathering is 31/03/2021. The review of this information and development actions of the back of this work will continue into 2021-22, HR/A006	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 due to pandemic - this will carry forward to 2021-22 HR/A006	COVID Related
RM/A009: Develop and implement an Engagement Action Plan for the Division.	50%	↑	Limited progress made due to additional work generated by the Covid-19 pandemic. The division is supported through the corporate engagement processes. Action to be taken forward into 2021-22 under Action Reference RMS/A002	COVID Related
SL/A008: Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice.	50%	↔	It has not been possible to progress this work due to remote working and COVID response. Work on this area will be planned as part of COVID recovery over the summer months if this is considered to be feasible. Action to be taken forward into 2021-22 under Action Reference SL/A015	COVID Related
SRS/A003: Develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.	30%	↔	The strategy approved by the Joint Committee in 2019 has not been developed further due to the necessary prioritisation of key Covid-19 activities together with Track, Trace and Protect responsibilities. Action to be taken forward into 2021-22 under Action Reference SRS/A004	COVID Related
HR/A008: Create a new Employee Development Programme.	0%	↔	No action due to pandemic - this will carry forward to 2021-22, HR/A007	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.	75%	↑	No action due to pandemic - this will carry forward to 2021-22, HR/A005	COVID Related
HR/A010: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.	75%	↔	Work on the cycle to work scheme has been put on hold during Q4 due to the additional work related to the Oracle project which has taken resources from the payroll team. This will be reviewed further in 2021-22, HR/A008	COVID Related
PB/A014: Support the Public Services Board to deliver the Vale Well-being Plan ensuring there is effective scrutiny of progress and a robust Annual Report.	80%	↑	Work has continued to progress in delivering the Plan but due to other pressures the focus of activity has been elsewhere. The PSB Annual Report will be published in July and will provide an opportunity to reflect on progress in 202-21 and future priorities. At the PSB meeting in February the Climate Emergency Charter was launched. The charter sub-group will meet in April to progress work and this will be a joint meeting with the PSB Asset Management Group. Work has also been	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
			progressing on the delivery of the Move More Eat Well Plan which is another PSB priority. The work on time banking is being revised to take a more digital approach and officers have been supporting work undertaken by GVS regarding resilience in the Third Sector. Planning for the next Well-being Assessment has also begun and will build on the covid-19 community impact assessment. Work on engagement has been difficult this year but partners are continuing to adapt their approaches and share findings. Work in response to covid has been in line with the inequalities and giving everyone a good start in life well-being objectives. Action to be taken forward into 2021-22 under Action Reference PB/A007	
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.	30%	↑	Currently have 30 kickstart placements recruited with a further 30 live vacancies. OD Team currently designing communication to send to all managers to sell the benefits of recruiting apprenticeship. This work has significantly slowed with the pandemic, but the with the introduction of Kickstarter, we will refocus this work in 2021/22, HR/A004	COVID Related
HR/A014: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.	0%	↔	The pandemic has reduced the number of apprentices that are being recruited into the Council. The OD Team is currently preparing communications to send to managers around apprenticeship recruitment opportunities and linking in with the possibility of converting Kickstart placements into apprenticeship roles within the Council, HR/A004	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%	↔	Adult Services continue to work with the 3rd sector to support volunteer programmes in the community. An example is the Age Connects Shopping Service, which supports volunteers to assist people to plan and purchase the shopping when unable to do so themselves attended Team Meetings in February to raise awareness.	COVID Related
SL/A013: Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21st Century School Investment Programme to increase take up and enhance citizen well-being.	75%	↑	For the most part community libraries retained their volunteer workforce. Some took the opportunity to step down, but one or two new volunteers joined, and most volunteers remained active supporters whether this was to enable libraries to reopen, to carry on with background tasks or to lead the way in trying something new. The Wenvoe volunteers running their book club and welsh conversation class for instance moved this online. Despite the age of some volunteers most were as anxious to get back to work and open libraries as were staff. Action to be taken forward into 2021-22 under Action Reference SL/A015	COVID Related
PB/A015: Develop a set of principles and a new approach to promoting, encouraging and supporting volunteering opportunities which support council services	85%	↑	Work has not been progressed as originally envisaged but officers have been supporting the work undertaken by GVS around resilience in the third sector. GVS have undertaken a mapping exercise and developed an animation regarding volunteering and both pieces of work will be utilised to inform and encourage work on volunteering in 2021-22. Work is also continuing through the PSB to revise the time banking project to enable work to continue in light of current restrictions.	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
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%	↔	Although a number of internal "volunteering" activities has taken place during the last 12 months due to the repurposing of staff into front line roles, together with the specific tree planting activity, work on the volunteering policy will continue into 2021-22.	COVID Related
RM/A011: Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	75%	↑	Due to the Departments response to the Covid-19 pandemic, opportunities for further implementation of Your Choice have not been possible in this financial year. However, we have identified the first agency for inclusion on the scheme in the new financial year. Providers currently on the Your Choice scheme continue to report positive outcomes for both service users and staff. Action to be taken forward into 2021-22 under Action Reference RMS/A012.	COVID Related
AS/A009: Extend the GP triaging pilot through effective implementation and evaluation.	75%	↔	We have utilised qtr 4 to plan the future models for taking this project forward in 2021-2022. This is dependent on staffing resources released from other key priorities and ensuring that the GP triage pilot links in with new services that the UHB has developed over the course of the pandemic - e.g. urgent care pathfinder/CAV 24/7.	COVID Related
SL/A015: Work with community libraries to achieve Dementia Friendly status for all our public libraries.	65%	↔	No further action was possible during the Q4 lockdown. Action to be taken forward into 2021-22 under Action Reference SL/A019	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.	85%	↑	The PSB Climate Emergency Charter was launched in February and accompanied by a social media campaign highlighting work being undertaken by partners. In March the Council launched consultation on the draft Climate Change Challenge Plan with a view to the plan being approved by Council in July. The draft plan has been informed by discussions with key officers, Heads of Service and Senior Leadership Team and sets out a series of challenges and proposed activities in response to the climate emergency. Consultation on the draft Plan will be undertaken from the end of March until early May. Work to tackle climate change is also a key area of the Council's new transformation programme and the aim is to ensure across the Council everyone is playing their part in tackling climate change. Action to be taken forward into 2021-22 under Action Reference PB/A032	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.	25%	↑	Discussions remain on-going with a number of Clubs but due to the covid restrictions and lack of income available to clubs at present no transfers have been progressed. Action to be taken forward into 2021-22 under Action Reference NS/A034	COVID Related
SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to	60%	↑	Trees have been delivered to schools for planting. Launched a trial of the Biodiversity project with selected schools. Also progressing with green space audits across all schools. Biodiversity was a key component of the competitive procurement for the appointment of the contractor to deliver	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
improve air quality around schools.			<p>the Cowbridge Primary Provision and Centre for Learning and Wellbeing schemes.</p> <p>Slippage due to COVID-19 and school closures. Action to be taken forward into 2021-22 under Action Reference SL/A023</p>	
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.	50%	↑	<p>Additional funding has been secured via Sport Wales to accompany the Prevention Funding to increase the Healthy Living Officer post (adults) to a full-time post. Interviews to take place in April. Shortlisting for the Exercise Referral Development Officer post is currently taking place. This officer will support NERS clients with transitioning into community provision. A number of the planned projects for the Prevention Funding underspend created as a result of the delay in appointing these posts have continued to be delayed due to the Covid 19 situation including the Wow Active Travel project and the mini cycle hubs project. Progress has been made with the Prevention Funding provided to provide a resource booklet and exercise bands to NERS clients to enable them to undertake exercises at home. These have been distributed and have positively impacted on client's ability to exercise at home. Progress has also been made with the creation and printing of the physical literacy story books for disabled children, which have been completed - awaiting production of the Welsh translation versions. The Healthy Living Team are liaising with the Public Health Team to establish how the work of the HLT can assist in progressing some of the actions in the MMEW plan moving forward. The MMEW plan uses some different planning/evaluation tools than the Vale Sport & Physical Activity plan so this needs to be considered moving forward to avoid having to use double reporting mechanisms (taking into account that the VS&PA plan is funded via Sport Wales who have their own tools for planning/evaluation). Action to be taken forward into 2021-22 under Action Reference NS/A025</p>	COVID Related
PB/A004: Lead on the 'Connecting Wales' project and how the Contact Centre can provide greater access to services locally and potentially some regional and national services	90%	↑	<p>During the year Implementation at Vale of Glamorgan and Wrexham councils and significant progress was made to making the platform available at the Cardiff Royal Infirmary site. This workstream was delayed mainly as a result of UHB technical staff working on Covid related work. Complete GP Triage implementation was also put on hold due to other health and social care priorities taking precedence. During the period to a Technical project Board was established to support to support an efficient on-boarding process. Work has been undertaken to promote and demonstrate the platform functionality across a range of organisations and although a third council has not yet committed, negotiations are at advanced stage with 4 other councils. The year also saw an emerging need for public sector organisations to integrate contact centre with their Microsoft Teams environment and Connecting Wales was able to respond to this, developing a Teams integration solution which is currently being delivered as a proof of concept to Shared Resource Services Wales. A multichannel marketing and promotional plan were launched during the year, the highlight of which was the formal virtual launch of the platform by the Minister for Local Government in November 2020. Restrictions in place due to Covid19 has prohibited hosting of Open Days</p>	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
			<p>Work has continued to establish a shared resource planning service with Wrexham and is expected to come to fruition in Q2 2021/22. During the year vale of Glamorgan Council worked in partnership with Transport for Wales to deliver the Fflecsi service in regions across Wales.</p> <p>Ongoing support and co-ordination for National Board meetings has continued during the year with virtual meeting being held. The board has been expanded to include the WLGA CDO for local government and CEO of Centre for Digital Public Services Wales.</p>	
<p>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.</p>	50%	↑	<p>The development of this work will be undertaken in tandem with the implementation of the Councils new Digital Customer Experience Platform during 2021/22. In addition, Customer Relations is working in conjunction with Customer Focus Wales and the WLGA Digital Team to establish a set of common principles for the delivery of customer services for all local authorities in Wales.</p>	COVID Related
<p>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.</p>	10%	↔	<p>Work has commenced on this action and a presentation for PSB and a draft letter to the commissioner has been prepared for consideration in April. This was previously considered by the PSB at the October meeting as the priorities for the PSB have been the response to the coronavirus pandemic.</p> <p>SLT 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.</p>	COVID Related

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/031: Percentage of staff appraisals completed.	N/A	78.09%	95%	N/A	The figure of itsaboutme completions is significantly lower than our target; we have lower levels of engagement due to the pandemic.	COVID Related
CPM/100: Percentage of Council streetlights that are LED.	N/A	68.2%	90%	N/A	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's hoped work will be completed by August 2021.	Non- COVID Related
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	N/A	63.8%	75%	N/A	Performance trend continues to improve over the year although still below target. In 2021/22 new technology is being implemented which will allow for updates and reminders to be sent directly to complaint owners, based on complaint status and proximity to target date, and escalation to management based on similar criteria. This, together with other additional functionality, should provide for better management of complaints including improving resolution against deadlines.	COVID Related
CPM/008 (CPM/215) Spend against approved Council capital programme.	N/A	73.5%	100%	N/A	These are provisional figures.	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
RP/A020: Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.	80%	↑	The Stage 2 WelTAG report is completed and is now going through a Review process before going to Cabinet. The delays in getting to this stage means that the programmed completion of the full business case is delayed and has slipped into the 2021-22 period. A bid for the delivery of the scheme has been made to WG via the LTF process and an offer for 2021-23 is expected in April 2021. Action to be taken forward into 2021-22 under Action Reference RP/A013	Non-COVID Related
NS/A005: Improve structures within Dinas Powys to enhance	70%	↑	The contract to undertake the replacement of the Library bridge has now been successfully awarded following detailed negotiations over additional costs associated	

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
access to existing school and community establishments.			with Covid-19 and other contract risks and the scheme was commenced on site on 30th March 2021 with an estimate programme for completion of 10 to 12 weeks from commencement. Meetings with representatives of the Murch Junior School and Library have been undertaken to agree and implement suitable accommodation works during the construction phase so as to maintain suitable and safe access to both premises 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 has by necessity had to be deferred until next financial year. Action to be taken forward into 2021-22 under Action Reference NS/A017	
NS/A027: Work regionally to progress the Metro and facilitate more sustainable transport options.	75%	↔	Slipped but funding made available in 21/22 vis CCR to continue studies into both transport interchanges at Barry Dock and Cogan. Action to be taken forward into 2021-22 under Action Reference NS/A040	Non-COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	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.	85%	↑	The PSB Climate Emergency Charter was launched in February and accompanied by a social media campaign highlighting work being undertaken by partners. In March the Council launched consultation on the draft Climate Change Challenge Plan with a view to the plan being approved by Council in July. The draft plan has been informed by discussions with key officers, Heads of Service and Senior Leadership Team and sets out a series of challenges and proposed activities in response to the climate emergency. Consultation on the draft Plan will be undertaken from the end of March until early May. Work to tackle climate change is also a key area of the Council's new transformation programme and the aim is to ensure across the Council everyone is playing their part in tackling climate change. Action to be taken forward into 2021-22 under Action Reference PB/A032	COVID Related
NS/A012: Continue to develop a more environmentally	75%	↔	Next bike docking stations in Sully to be operational in Q1 of 21/22. Additional funding from WG for two more docking stations on Dinas Powys received and work	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
sustainable fleet including the use of hybrid and electric vehicles, electrical charge points and expansion of electric bike scheme.			underway to decide suitable locations. EV charging points for taxis in Barry delayed with install now set for Q1 in 21/22. EV pool cars were not purchased this year as infrastructure for charging has not been procured. Action to be taken forward into 2021-22 under Action Reference NS/A032	
NS/A013: Implement the main road LED lighting scheme with the use of SALIX finance.	60%	↑	The LED lanterns have now been delivered and all other materials including lighting columns are either ordered or in stock to facilitate the implementation of the Salix scheme. As such, the Council has during March requested and received a drawdown of Salix funds to the value of £1,134,491 for the above equipment and materials which was received into the Council's bank on 29th March 2021. To allow receipt of the majority of equipment and material as well as allow sufficient time for the contractor to plan and programme the installation phase, the commencement on site was further delayed, but is now confirmed as 12th April 2021	Non- COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
			with an anticipated 14 week period for completion. Action to be taken forward into 2021-22 under Action Reference NS/A033.	
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.	25%	↑	Discussions remain on-going with a number of Clubs but due to the covid restrictions and lack of income available to clubs at present no transfers have been progressed. Action to be taken forward into 2021-22 under Action Reference NS/A034	COVID Related
SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources	60%	↑	Trees have been delivered to schools for planting. Launched a trial of the Biodiversity project with selected schools. Also progressing with green space audits across all schools. Biodiversity was a key component of the competitive procurement for the appointment of the contractor to deliver the Cowbridge Primary Provision	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
Wales to review and implement strategies to improve air quality around schools.			and Centre for Learning and Wellbeing schemes. Slippage due to COVID-19 and school closures. Action to be taken forward into 2021-22 under Action Reference SL/A023	
NS/A019: Commence the construction of a Waste Transfer Station for Barry.	75%	↔	The proposed WTS now requires further assessments to complete the planning stage. These are proposed impacts on noise and odour which should be completed in quarter one (2021/22) for planning consideration. The construction will therefore now commence in 2021/22. Action to be taken forward into 2021-22 under Action Reference NS/A041	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
NS/A023: Implement the Llanmaes Flood Risk Management Scheme.	60%	↑	Cabinet was updated on 25 January 2021 (Minute C456) regarding delivery of the Llanmaes Flood Risk Management Scheme and subsequently updated construction cost estimates have been provided by the scheme designer which indicate an increase to £2,939k. These increased scheme costs are due to a combination of the increased scale of works, particularly on land above the village and the detailed design being available for more accurate pricing of the works. The current delivery programme for this FAS anticipates appointment of the preferred contractor on 15th October 2021 and a six-month construction period. Funding is currently allocated based on construction being completed in 2021-22 and further consideration is underway of options to deliver the scheme within financial year, including an assessment of the feasibility for reducing the construction period. Action to be taken forward into 2021-22 under Action Reference NS/A051	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	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.	65%	↑	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. Action to be taken forward into 2021-22 under Action Reference RP/A009	COVID Related
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	90%	↑	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. Action to be taken forward into 2021-22 under Action Reference RP/A010	Non-COVID Related
NS/A025: Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.	75%	↔	No change to position stated in Q3 due to resources being committed on the necessary and detailed investigation and section 19 reporting by the Council as LLFA of severe flooding experienced throughout the Vale on 23rd December 2020. It is now anticipated that work on the drafting of a new SPG relating to SAB will continue latter in next FY. Action to be taken forward into 2021-22 under Action Reference NS/A037	COVID Related

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
PAM/021: Percentage of principle B roads that are in overall poor condition.	5.1%	5.2%	3%	N/A	No commentary provided	Non-COVID Related
PAM/020: Percentage of principle A roads that are in in overall poor condition.	6%	5.1%	4%	N/A	No commentary provided	Non-COVID Related
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	N/A	68.1%	80%	N/A	Under achievement to be expected due to issuing of new style cards that has taken a lot of previously existing cards off the system (e.g. unreported dead persons cards etc). In addition, due to the Covid-19 pandemic, public have been dissuaded from using public transport services, except for essential journeys and elderly persons have been encouraged to self-isolate, which in turn has meant a drop in use and requirement for passes.	COVID Related
CPM/100: Percentage of Council streetlights that are LED.	N/A	68.2%	90%	N/A	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's hoped work will be completed by August 2021	Non-COVID Related
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	N/A	2.5%	10%	N/A	Total of 77 incidents of fly tipping of which 2 tickets were raised.	COVID Related
CPM/116 (PAM/043): Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	126.5	115	N/A	Increase in tonnage due to national lockdown	COVID Related
CPM/050: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	1,372,000	4,305,000	N/A	COVID has affect the total number of visitors to the Vale of Glamorgan for Tourism purposes.	COVID Related
CPM/055: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	15.1	616,000	N/A	COVID has affect the total number of visitors staying in the Vale of Glamorgan for Tourism purposes.	COVID Related
CPM/059: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	24.6%	29.3%	N/A	COVID has affect the total number of visitors staying to the Vale of Glamorgan for Tourism purposes.	COVID Related

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%	↔	As outlined in Qtr3 reporting we have been unable to progress this in qtr 4, but we have planned a way to take forward this action in 2021-2022, subject to the release/recruitment of staff from other critical services - TTP/Testing/Vaccination booking centres. Action to be taken forward into 2021-22 under Action Reference AS/A015	COVID Related
HR/A010: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.	75%	↔	Work on the cycle to work scheme has been put on hold during Q4 due to the additional work related to the Oracle project which has taken resources from the payroll team. This will be reviewed further in 2021-22, HR/A008	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%	↔	Adult Services continue to work with the 3rd sector to support volunteer programmes in the community. An example is the Age Connects Shopping Service, which supports volunteers to assist people to plan and purchase the shopping when unable to do so themselves attended Team Meetings in February to raise awareness.	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
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.	50%	↑	Additional funding has been secured via Sport Wales to accompany the Prevention Funding to increase the Healthy Living Officer post (adults) to a full-time post. Interviews to take place in April. Shortlisting for the Exercise Referral Development Officer post is currently taking place. This officer will support NERS clients with transitioning into community provision. A number of the planned projects for the Prevention Funding underspend created as a result of the delay in appointing these posts have continued to be delayed due to the Covid 19 situation including the Wow Active Travel project and the mini cycle hubs project. Progress has been made with the Prevention Funding provided to provide a resource booklet and exercise bands to NERS clients to enable them to undertake exercises at home. These have been distributed and have positively impacted on client's ability to exercise at home. Progress has also been made with the creation and printing of the physical literacy story books for disabled children, which have been completed - awaiting production of the Welsh translation versions. The Healthy Living Team are liaising with the Public Health Team to establish how the work of the HLT can assist in progressing some of the actions in the MMEW plan moving forward. The MMEW plan uses some different planning/evaluation tools than the Vale Sport & Physical Activity plan so this needs to be considered moving forward to avoid having to use double reporting mechanisms (taking into account that the VS&PA plan is funded via Sport Wales who have their own tools for planning/evaluation). Action to be taken forward into 2021-22 under Action Reference NS/A025.	COVID Related
SRS/A006: 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.	75%	↑	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, providing staff to work on the Test Trace, Protect initiative and managing risks in care homes and schools 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 contained in these plans will be rolled over to next year. Action to be taken forward into 2021-22 under Action Reference SRS/A004	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

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
NS/A008: 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.	50%	↑	<p>Due to Covid, Sport Wales acknowledged impact on ability to deliver against Vale Sport & Physical Activity plan so actions amended accordingly and can be carried over into 2021/2022 period where appropriate. Actions progressed include:</p> <ul style="list-style-type: none"> • The Healthy Living team have supported Sport Wales in assessing applications for Be Active Wales Funding from Vale organisations, which aims to support them through the Covid crisis and assist them with restarting activity and responding innovatively moving forward. 33 Vale organisations have received £224,599 to date. • The usual schools programme has been impacted due to the school closures and phased return to school, however the adapted School Challenges have been successful engaging approx. 4000+ pupils. • Online training programme for club coaches and volunteers has progressed with positive attendance, as has the input of young volunteers via the Young Ambassadors programme, where the young people have accessed training and been involved in organising virtual activities. • The Workplace Wellbeing project is progressing with free activity sessions offered to Council staff. • Physical literacy / physical activity resources have been produced/printed by the Healthy Living Team along with accompanying equipment packs which are being made available to families via links with organisations including Flying Start and Housing Associations. • A partnership between the healthy Living Team and Youth Service has seen 120+ equipment packs distributed to identified young people and virtual activity sessions organised to demonstrate how the equipment can be used in the home environment. • As a result of collaborative working between Social Services, Learning Needs & Wellbeing Team and Healthy Living Team (sports & play), activity provision has been delivered to children from identified vulnerable families during school holidays. • A series of storybooks have been produced to support the development of physical literacy skills amongst disabled children. • Vale of Glamorgan, Cardiff Council, Cardiff Met and Cardiff and Vale University Health Board have worked collaboratively with external partners to map the physical activity system across Cardiff and the Vale to shape the development of future plans. • Early stages of the introduction of the 60 Plus Leisure Scheme targeting residents who are inactive or the least active (full plans delayed due to Covid) <p>End of year report for sport and physical activity will be available from end of April. Action to be taken forward into 2021-22 under Action Reference NS/A020</p>	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
AS/A008: Optimise opportunities for universal and community services to promote active and healthy lifestyles	75%	↔	Adult Services continue to support the Vale of Glamorgan Time-banking programme, which has been delayed due to Covid restrictions but is due to re-start in qtr 1 2021/22. Action to be taken forward into 2021-22 under Action Reference AS/A017	COVID Related
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.	50%	↑	Whilst facilities have been closed and opportunities to work with partners have been significantly affected by the restrictions in place due to Covid 19 a significant amount of planning for reopening and reductions in the restrictions has been occurring. This includes new partnership with Tennis Wales for Romilly, planning of an outdoor facility at Barry Leisure Centre with Legacy Leisure and improvements to outdoor sites, such as the skate Park at Dinas, facilitated by the Sport Wales recovery fund. Action to be taken forward into 2021-22 under Action Reference NS/A020	COVID Related
NS/A007: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	50%	↔	<p>Due to Covid, Welsh Government acknowledged impact on ability to deliver against Play Action Plan so actions amended accordingly and can be carried over into 2021/2022 period where appropriate. Progress included:</p> <ul style="list-style-type: none"> • Two further schemes for vulnerable children and disabled children took place in Feb half term and Easter. • All but 2 of the projects funded through Welsh Government Capital play funding progressed as planned. Gazebos in the Park project will carry over into new financial year, whilst Barry Town Council decided not to progress their project. The funding was reallocated to extend the Romilly Park pathway project funded through this scheme. • Due to Covid lockdown rules, some of the projects planned through revenue element of this funding could not be delivered. Some of the funding was reallocated to purchase resources to produce Play Packs for identified families in need who would benefit from access to play opportunities and to support e.g. the Play To Go equipment hire project. Other projects successfully completed include Mental Health training for play (and sports) staff. Project report for this funding to be completed by end of April. • Other training delivered includes L2 App play training for volunteers. • Play Sufficiency Assessment Group has been established - new vision, aims and objectives for play created. Group will be involved in progressing actions identified in the PSA linked to these aims and objectives. Working on developing new play action plan for 2021 - 2022 period. Action to be taken forward into 2021-22 under Action Reference NS/A024. 	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HS/A009: Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	25%	↔	Work to develop a service specification in order for us to commission a provider to draft the Older Person's strategy has commenced. The intention is to commission an expert in OP services (such as Housing LIN) to draft the strategy on behalf of the Vale. The specification is being drafted between the Housing Solutions, Supporting People, Social Services and Planning departments. Action to be taken forward into 2021-22 under Action Reference HS/A013.	COVID Related
RM/A011: Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	75%	↑	Due to the Departments response to the Covid-19 pandemic, opportunities for further implementation of Your Choice have not been possible in this financial year. However, we have identified the first agency for inclusion on the scheme in the new financial year. Providers currently on the Your Choice scheme continue to report positive outcomes for both service users and staff. Action to be taken forward into 2021-22 under Action Reference RMS/A012.	COVID Related
AS/A009: Extend the GP triaging pilot through effective implementation and evaluation.	75%	↔	We have utilised qtr 4 to plan the future models for taking this project forward in 2021-2022. This is dependent on staffing resources released from other key priorities and ensuring that the GP triage pilot links in with new services that the UHB has developed over the course of the pandemic - e.g. urgent care pathfinder/CAV 24/7.	COVID Related
AS/A010: Develop more 'closer to home' and strengths-based services.	75%	↔	Training booked for delivery in Q1 of 2022, which will be completed by social care staff.	COVID Related
AS/A011: Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries.	75%	↑	Qtr 4 has as predicted seen some planning towards the implementation of this project. We have secured ongoing funding for a transitional year, and the HoS is working with the HSC partnership team to scope out the project and how we can accelerate this work over the coming 12 months. Recruitment is actively happening for project staff, and for backfill to release capacity for some leadership roles to enable them to fully engage in the project for the coming year. Action to be taken forward into 2021-22 under Action Reference AS/A010	COVID Related
SL/A015: Work with community libraries to achieve Dementia Friendly status for all our public libraries.	65%	↑	No further action was possible during the Q4 lockdown. Action to be taken forward into 2021-22 under Action Reference SL/A019	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. Action to be taken forward into 2021-22 under Action Reference RMS/A018	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
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.	25%	↑	Discussions remain on-going with a number of Clubs but due to the covid restrictions and lack of income available to clubs at present no transfers have been progressed. Action to be taken forward into 2021-22 under Action Reference NS/A034	COVID Related
RM/A007: Consolidate and enhance the consistency of our quality assurance mechanisms.	75%	↔	Work ongoing in the development of a Directorate wide Quality Assurance Framework. Also, work being undertaken with health colleagues and other partners in relation to consultation and engagement to support area plan priorities through the Regional Partnership Board.	COVID Related
RM/A013: Deliver a consistent and coherent strategy for carers that recognises the vital contribution they make within their communities and the people they care for.	75%	↔	A National Carers Strategy was launched in March 2021, this outlined 4 new national priorities. Cardiff & Vale will revisit the draft carers strategy to align to the new national strategy. The timescales for completion of this strategy has slipped due to operational changes within the team to support the Covid-19 pandemic response.	COVID Related
RM/A014: Embedding a consistent approach to safeguarding to ensure that we can effectively safeguard our citizens from abuse, harm and neglect.	90%	↑	Work continues to ensure a consistent approach through operational practice, review of policies and procedures and planning for the availability of training to support practitioners.	COVID Related

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
<p>CPM/094 (CPM/027 (PAM/015))</p> <p>Average number of calendar days taken to deliver a Disabled Facilities Grant.</p>	183 days	322 days	190 days	↓	<p>Following a return to site in Quarter 3, a large increase in the completion of Disabled Grants on site was seen. However, the second wave of the pandemic prior to Christmas/early January 21 prompted a further lockdown and once again a reduction of work on site occurred. Both applicants and contractors were again anxious to undertake works on site. The subsequent reduction in the transfer rate has seen a partial return to site with postponed grants also being rescheduled for commencement in April 2021. Strict Site Risk Assessments and adopting an applicant decant system helped maintain the levels of Disabled Grants being completed, well above Quarters 1 and 2, with 20 Disabled Grants being completed in Quarter 4 bringing the cumulative total to 53 Grants completed during the year. The impact of COVID 19 has had an extreme detrimental effect on the time taken to deliver DFG's across the country.</p>	COVID Related
<p>PAM/028: The percentage of assessments completed for children within statutory timescales.</p>	65.77%	60.16%	85%	↓	<p>The Division has not achieved its target. Demand has increased significantly over the last 12 months and there have been challenges with capacity in Intake and Family Support. Working within the context of the pandemic has also impacted how we and other agencies work with families, impacting the timeliness of information gathering and completion of assessments. The Division is prioritising actions to respond to challenges with demand and capacity and will continue to monitor performance against this target very carefully.</p>	COVID Related

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.	75%	↑	An interim report on the Tenant and Leaseholder Engagement Strategy was reported to Scrutiny Committee in March 2021 and it was agreed the final report to be brought back in September following the Summer recess. The research and background works have been completed and several priority objectives have been identified along with a draft action plan. The Strategy will be finalised over the Spring and there will be a further consultation via the Council's web site along with an equality impact assessment- in order to ensure no groups are disadvantaged. Action to be taken forward into 2021-22 under Action Reference HS/A001	Non- COVID Related
SRS/A002: Build on initiatives such as the Noise app, to ensure that future funding reductions can be mitigated by innovation and transformation in service delivery and that environmental health services are able to benefit from new technologies.	75%	↔	The position remains as at Qtr 3 with the service still waiting for ICT to respond with recommendations that can then be considered by SMT.	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%	↔	Cabinet report completed to highlight outcomes of the 'call' for potential sites and potential options to address the identified long-term gypsy and traveller accommodation needs in the Vale of Glamorgan. Action to be taken forward into 2021-22 under Action Reference HS/A028.	COVID Related

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.	75%	↑	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. Action to be taken forward into 2021-22 under Action Reference SRS/A008.	COVID Related
HS/A006: Develop a centrally located housing advice and support hub for all residents of the Vale of Glamorgan to ensure that citizens are able to access appropriate money advice and support.	75%	↔	The One Stop Shop advice service commenced on schedule on 6th April 2020 managed by Pobl. However due to the pandemic the support services, including Money Advice offered by the Council have been delivered remotely as far as possible. Pobl has installed the external signage on the building in Holton Road, Barry and finishing the internal layout so that it is able to open whilst adhering to social distancing once the lockdown is lifted. Action to be taken forward into 2021-22 under Action Reference HS/A011.	COVID Related
SRS/A006 : 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.	75%	↑	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, providing staff to work on the Test Trace, Protect initiative and managing risks in care homes and schools 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 contained in these plans will be rolled over to next year. Action to be taken forward into 2021-22 under Action Reference SRS/A004	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HS/A009: Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	25%	↔	Work to develop a service specification in order for us to commission a provider to draft the Older Person's strategy has commenced. The intention is to commission an expert in OP services (such as Housing LIN) to draft the strategy on behalf of the Vale. The specification is being drafted between the Housing Solutions, Supporting People, Social Services and Planning departments. Action to be taken forward into 2021-22 under Action Reference HS/A013.	COVID Related
SRS/A007: Conduct enforcement actions that would remove loan sharks from the communities gradually reducing the incidence of illegal lending.	75%	↑	A number of cases of illegal lending have been investigated during the year, with one progressing to prosecution. As highlighted in the updates for previous quarters, traditional enforcement practices have been hampered by the COVID19 restrictions, but hopefully the new financial year will see some return to normality with the gradual lifting of restrictions. Action to be taken forward into 2021-22 under Action Reference SRS/A010	COVID Related
SRS/A009: Deliver the actions identified in the Shared Regulatory Service Business Plan 2020/21.	45%	↔	The fluctuating restrictions experienced throughout the last year, saw Qtr 4 being largely locked down with only permitted retailers and businesses being authorised to open. This inevitably prevented the service returning fully to its "business as usual" activities, severely impacting the delivery of many of the actions contained in the SRS Business Plan. Notwithstanding this, the service has continued to be at the forefront of the enforcement of the Coronavirus Regulations, and continued to support Test, Trace and Protect through the secondment of officers and managing the risks in care homes and schools. A significant number of officers have also directed their attention to dealing with clusters identified at business premises. Any Business Plan activities that we were unable to deliver will, where appropriate, be rolled over to the next financial year. Action to be taken forward into 2021-22 under Action Reference SRS/A014	COVID Related
HS/A015: Develop a new five-year Local Housing Strategy in consultation with all stakeholders to address local housing needs.	90%	↑	Draft Strategy completed and sent to partners for final consultation. Final version due to be approved by Cabinet in July 2021. Action to be taken forward into 2021-22 under Action Reference HS/A021	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
HS/A021: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross.	80%	↑	Issues regarding discharge licences and who is the responsible agent have been encountered which has delayed progress by adding further work into the project. This is being resolved but will delay delivery of the project. Action to be taken forward into 2021-22 under Action Reference HS/A031.	COVID Related

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/094 (PAM/015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	183 days	322 days	190 days	↓	Following a return to site in Quarter 3, a large increase in the completion of Disabled Grants on site was seen. However, the second wave of the pandemic prior to Christmas/early January 21 prompted a further lockdown and once again a reduction of work on site occurred. Both applicants and contractors were again anxious to undertake works on site. The subsequent reduction in the transfer rate has seen a partial return to site with postponed grants also being rescheduled for commencement in April 2021. Strict Site Risk Assessments and adopting an applicant decant system helped maintain the levels of Disabled Grants being completed, well above Quarters 1 and 2, with 20 Disabled Grants being completed in Quarter 4 bringing the cumulative total to 53 Grants completed during the year. The impact of COVID 19 has had an extreme detrimental effect on the time taken to deliver DFG's across the country.	COVID Related
CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	64.5%	80%	N/A	No commentary provided	COVID Related

Learning and Culture Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
SL/A002: Work in partnership with ICT services and Schools to deliver infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	90%	↑	<p>1. Waves 1 -2 (network infrastructure) - 49 schools have now been recabled with Cat6 network cable, these schools have also had new switching and wireless access points installed. 7 schools scheduled for network upgrades, to be completed by the end of April 2021.</p> <p>2. Wave 3 (Servers) - All servers have been delivered to applicable Secondary schools. 38 servers have been deployed to Primary schools, with 10 servers awaiting deployment.</p> <p>3. Wave 4 (Devices) - 3,992 Devices have been delivered to schools, awaiting confirmation from Welsh Government on 2021-22 funding allocation and DPS catalogue finalisation before additional procurement can commence on waves 4 and 5.</p> <p>Action to be taken forward into 2021-22 under Action Reference SL/A003</p>	COVID Related
SL/A003: Work with community libraries to increase capacity to deliver new services using digital technology.	80%	↑	<p>Community Libraries did as much as they could during a year dominated by Covid-19. As well as examples given in previous months the Community Libraries held a joint online meeting of Trustees to share information and learning. This was particularly useful in relation to information about grants and ICT. As the whole of the UK went into further stay-at-home lockdown for Q4 very little other progress was possible. In common with main libraries the library service purchased an online kit for community libraries to make use of to deliver online content. This consisted of an iPad, light ring, tripod and microphone so the libraries, with support, could call on equipment when they next want to record an online event or activity. The equipment was purchased using a Welsh Government grant. Action to be taken forward into 2021-22 under Action Reference SL/A019.</p>	COVID Related
PB/A008: Work with all council services and Member Champions to deliver year one of the Council's Strategic Equality Plan and put in place effective monitoring and reporting arrangements.	85%	↑	<p>Annual Equality report has been produced and published. The Equalities Consultative Forum continues to evolve into a more participative meeting. Dates have been set for 2021 and we will be gathering views on the Welsh Government's consultation on its Race Equality Action Plan. Member Champions have taken an active role in this. 6 monthly monitoring of the new Strategic Equality Plan is yet to be developed.</p>	Non- COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
CS/A002: Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).	50%	↔	No further update - Qtr2 comment remains current. We have been limited in meeting face to face but have developed the beginnings of a focus group with parents whose children are subject of placement with parent regulations Of significance is our engagement of a parent who will co-run this group when face to face opportunities for this type of non-priority work resume. Action to be taken forward into 2021-22 under Action Reference CS/A002.	COVID Related
HR/A004: Develop a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	50%	↑	Work commenced in Q4 to look review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. This work will continue into 2021-22, HR/A006	COVID Related
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and workplace environment for all LGBT and underrepresented employees in the Council.	15%	↔	We have started to engage with diversity groups within the Council; their thoughts have contributed to the Culture Book and Attraction Strategy. This work will continue in to 2021-22, HR/A005	COVID Related
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	50%	↑	Work commenced in Q4 to look review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. This work will continue into 2021-22, HR/A004	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%	↔	Cabinet report completed to highlight outcomes of the 'call' for potential sites and potential options to address the identified long-term gypsy and traveller accommodation needs in the Vale of Glamorgan. Action to be taken forward into 2021-22 under Action Reference HS/A028.	COVID Related
PB/A011: Work with council services and partners to identify how Welsh language services and learning opportunities can be enhanced and promoted.	80%	↑	Mentor were able to complete 80% of their programme and the remaining work will be carried forward to next year. Action to be taken forward into 2021-22 under Action Reference PB/A020	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%	↔	No further progress in Qtr 4, other than the HoS has commenced the welsh course and has committed to promote the course and use of welsh language within the Division. Action to be taken forward into 2021-22 under Action Reference AS/A007	Non- COVID Related
LD/A003: Review the house style of the Council's minute production in light of the	95%	↑	The house style of minutes have been amended having regard to the requirements of the Welsh Language Act and following discussions with SLT	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
requirements of the Welsh Language Act.			and the Chairman of the Planning Committee March / April 2021, Planning resolutions in respect of applications will refer to the conditions / proposals as outlined within the report subject to any changes made at Planning Committee meetings. A progress report is to also be prepared for consideration by Cabinet in May 2021.	
CS/A003: Explore opportunities for how we better engage and understand the Welsh Language needs of our children, young people and families that use our services.	50%	↑	The Division is actively participating in a Welsh Language Project which included the development of Welsh Language adoption related resources.	COVID Related
ALN/A006: Develop a regional approach to increase the ALN provision available to Welsh medium schools to ensure sufficiency of provision.	80%	↑	The regional professional learning offer has been completed this quarter which is a positive step forward. Action to be taken forward into 2021-22 under Action Reference ALN/A005	COVID Related
SP/A007: Work in partnership with schools and the Central South Consortium Joint Education Service to further improve standards and the quality of teaching and learning experiences which results in an increase in the proportion of schools being judged as excellent by Estyn in these two inspection areas.	50%	↓	<ul style="list-style-type: none"> • Strong focus continues online learning. Comprehensive programmes of webinars in place 'For schools, by schools' with input from two schools in the Vale (Whitmore High and Vitoria Primary). • Further remote learning webinars also held for schools e.g. Principles of Remote Instruction by Doug Lemov • Further support provided to targeted schools to improve practitioners' technical and digital skills in order to support distance / blended learning. • A wide range of direct teaching resources shared with all schools to support the teaching of core subjects across all key stages. • Ongoing discussions between improvement partners and schools on online learning with a focus during spring term on learning and scrutiny where possible of first-hand evidence. • Good practice identified and shared e.g. during a sharing information session for improvement partners (Y Bont Faen Primary and Pendoylan Primary) • CSC are working with practitioners in the region to support the development of professional learning linked to learning design. Evenlode Primary is involved in this work. Action to be taken forward into 2021-22 under Action Reference SP/A001	COVID Related
SP/A008 Improve attendance rates and reduce persistent absence in schools.	25%	↓	For most of this academic year schools have been closed to most learners and WG have stated that penal measures such as Fixed Penalty Notices should not be used (Autumn Term) and Now that schools have returned (Summer term) only in cases where Covid is not	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
			a factor. The "fall out" of Covid in terms of attendance is likely to be long term and widespread in all schools, age ranges and LAs. VOG have sought to anticipate this by establishing an "AWE" team to support attainment, wellbeing AND engagement and these officers will work closely with the EWS around non attending learners via the SEMHP panel mechanism of referral. No data for this year on attendance is being collected by WG and no schools will be penalised for their attendance measures for the complex Covid impact reasons. EWS officers have supported learners and schools with welfare check door step visits and encouragement to take up school offer and remote learning; this has been an offer to schools for any learner not sighted by school within the past 14 days. Action to be taken forward into 2021-22 under Action Reference SP/A007	
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 further progress this objective in quarter 4.	COVID Related
SL/A013 Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21st Century School Investment Programme to increase take up and enhance citizen well-being.	75%	↑	For the most part community libraries retained their volunteer workforce. Some took the opportunity to step down, but one or two new volunteers joined, and most volunteers remained active supporters whether this was to enable libraries to reopen, to carry on with background tasks or to lead the way in trying something new. The Wenvoe volunteers running their book club and welsh conversation class for instance moved this online. Despite the age of some volunteers most were as anxious to get back to work and open libraries as were staff. Action to be taken forward into 2021-22 under Action Reference SL/A015	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
SL/A024 Respond to the outcome of the consultation on the Council's Arts Strategy.	65%	↔	A report on the outcome of the consultation will be presented in June. The Arts Central gallery will reopen for public visits by pre-booked appointment on Monday 26th of April. Action to be taken forward into 2021-22 under Action Reference SL/A017	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
SL/A018 Pilot a Makerspace project in Penarth to promote opportunities for people to get together and be creative and learn new skills.	80%	↑	The construction of the Makerspace is complete. The Project/development officer post will now be advertised and preparation for a launch will be begin. Action to be taken forward into 2021-22 under Action Reference SL/A018	COVID Related
SL/A014 Work in collaboration with partners to promote our schools and libraries as community hubs and maximise their benefits for learners, their families and communities as a whole.	80%	↑	A huge effort was undertaken in Q4 to provide equipment and training, so staff could provide online content to customers. A £5000 grant came from Welsh Government (part of a £169k all wales grant) to use on purchasing equipment to film and record online activities in libraries. An iPad was bought for each library along with a tripod, microphone, headphones, podcasting and editing kit. Together with some training, a group of staff are now able to provide much higher quality content whether this is filmed craft activities or story times, professional graphics for twitter and Facebook, or audio equipment to record author interviews and book groups. Internally the library service now has a group of staff able to create, coordinate and schedule activities that make the best possible engagement with customers. This will pay off dividends in 2021-22 when we hope that online activities will be able to run alongside a return to regular physical activities in libraries. The staff are also now part of a network of similar staff in libraries throughout Wales. Action to be taken forward into 2021-22 under Action Reference SL/A019	COVID Related
SL/A017: Work in collaboration with our partners to develop, support and promote accessible opportunities for participation in arts and cultural events across the Vale of Glamorgan.	80%	↑	Planning for cultural events and activities post pandemic has been ongoing however, only online consultations have been possible during this period. The library service has been very active in providing online activity around books and reading. There have been weekly story times and rhyme times. A member of Cowbridge staff regularly makes an appearance as a blue bear for rhyme time. There are also regular craft activities and demonstrations online. Dinas Powys library has an online arts group who post daily. Others meet online to discuss books and there have been a number of author visits online. As well as this, via twitter and Facebook the library service promote reading, latest books and authors. Without the usual activities that happen in libraries library staff have taken most of the activities online, including even coffee morning. Action to be taken forward into 2021-22 under Action Reference SL/A017	COVID Related
SL/A015: Work with community libraries to achieve Dementia Friendly status for all our public	65%	↔	No further action was possible during the Q4 lockdown. Action to be taken forward into 2021-22 under Action Reference SL/A019	COVID Related

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
libraries.				
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.	60%	↑	<p>Trees have been delivered to schools for planting. Launched a trial of the Biodiversity project with selected schools. Also progressing with green space audits across all schools. Biodiversity was a key component of the competitive procurement for the appointment of the contractor to deliver the Cowbridge Primary Provision and Centre for Learning and Wellbeing schemes.</p> <p>Slippage due to COVID-19 and school closures. Action to be taken forward into 2021-22 under Action Reference SL/A023</p>	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 for consideration in April. This was previously considered by the PSB at the October meeting as the priorities for the PSB have been the response to the coronavirus pandemic.</p> <p>SLT 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 on line activities through the libraries and play team. play areas opening as soon as possible, work with schools etc and the youth service.</p>	COVID Related

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	Direction of Travel	Commentary	Reason for Slippage
CPM/128: Percentage of I2A young people engaged against target	N/A New for 2020/21	5	18	N/A	The quarter has seen a smaller number of enrolments due to the latest Covid lockdown. There have been some referrals engaged this quarter, however most new referrals will be starting in Q1 of 2021-22 when secondary schools return to full-time provision. At this point, overall, the project is at 97% against target, which is well within the 15% tolerance in place by the funders.	COVID Related
CPM/129: Percentage of I2W young people engaged against target.	N/A New for 2020/21	0	24	N/A	This quarter has seen low numbers being enrolled to the project as it is currently going through a re-profile with the project's Lead Beneficiary. It is expected that this will take place in the next quarter and will then allow for the further evidencing of achievement as the project continues to receive good numbers of referrals. Overall, the project is at 127% against its target overall.	COVID Related
CPM/102: Number of visits to public libraries during the year per 1,000 population.	N/A	194	4700	N/A	Libraries operated Click and Collect during the whole of Q4, which means library users reserved books online or over the phone and came to the library to collect them from staff at the entrance or foyer. There were only 4 days at the end of the period where regulations enabled Libraries to open for visitors to enter libraries to select their own books or use PCs by appointment. 6824 physical visits were made to libraries in Q4. The majority of these visits were by people collecting pre-ordered books	COVID Related

					<p>(4564) with the remainder by people coming to the library door with an enquiry or request (2161) or to browse for their own books by prior appointment (98) or to use IT (1). In addition (not included in the above figures), libraries received 3525 phone calls asking for information or requesting books and appointments. Online contact with customers continued 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 still difficult and we continue to strive for a common method for all Welsh libraries. One of our staff is on a group working with Welsh Government to define a method. In the meantime, we recorded 1982 engagements with our online content during this quarter. This is an inaccurate figure (and not included above) but gives some indication of the level of engagement.</p>	
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APPENDIX 1: Service Plan Actions contributing to this Well-being Objective

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

CP Commitment: 1.1	Improve how we involve, engage and communicate with others about our work and decisions
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP1: Improve how we provide information and communicate with people including timeliness, use of technology and face-to-face contact						
AS/A003: Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre).	31/2/2021	100%	<ul style="list-style-type: none"> LD day services have established a YouTube channel focussing on activities and support for people with profound and Multiple Learning Disabilities (PMLD). Continued provision of the Outreach service for New Horizons and Rondel House services to compliment the digital activity programme. Telecare review ongoing, due to report recommendation at end of Qtr 4, with implementation plan for 2021-2022. Working with RMS colleagues to request a survey/evaluation of how we have interacted with service users over digital platforms to conduct assessments/reviews etc during the pandemic in order to shape working practices moving forward. 	Green	Green	<p>Corporate Performance & Resources</p> <p>Healthy Living & Social Care</p>
CS/A001: Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.	31/2/2021	100%	This exploration has progressed more quickly in the circumstances of the pandemic. We are now using a range of virtual platforms to engage with children and families across the Division. The platforms have been reviewed and refined based on our six-month experience of using them. We have invested in technology for staff to support use of these platforms. A process for partially face to face/partially remote CPC's has also been agreed for implementation.	Green	Green	<p>Corporate Performance & Resources</p> <p>Healthy Living & Social Care</p>
RM/A001: Develop a broad range of engagement and consultation approaches to enable us to effectively engage with	31/2/2021	100%	Throughout 2020/21 various types of engagement and consultation work has taken place with outcomes and learning being fed into service delivery. A range of approaches have been utilised in response to the	Green	Green	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
our citizens to help shape and define our services.			pandemic encompassing both online engagement; questionnaires - postal information and consultations - virtual platforms such as teams.			Healthy Living & Social care
RM/A005: Co-ordinate the implementation of a new Welsh Government Performance Measurement Framework across Social Services.	31/2/2021	100%	Work has started to develop two sets of guidance concerning the Performance and Improvement Framework. The guidance is designed to be referenced by Local Authorities when undertaking or commissioning work on both the "Understanding Experiences and Outcomes" element and the "Using Evidence to Inform Improvement" element of the Performance and Improvement Framework. Workshops are being planned for the year ahead to provide guidance to support the Code of Practice in relation to the Measuring Performance and Improvement Framework.	Green		Corporate Performance & Resources Healthy Living & Social care
PB/A002: Establish new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally.	31/2/2021	100%	A suite of new arrangements are in place to track effectiveness of communication on social media, in the press and via the council's website. In 2021/22 the team will focus on developing new ways of presenting this information to SLT and elected members.	Green		Corporate Performance & Resources
ADP2: Improve how we consult and engage with people, focusing particularly on improving engagement with vulnerable groups, those who are seldom heard and those with Additional Learning Needs.						
ALN/A001: Improve the quality and availability of information to parents/ carers, young people and all service users about additional learning needs provision.	31/3/2021	100%	Updates to the Vale website planned. Further information for parents and school websites being developed for ALNCOs to use with pupils and parents. Information for parents shared with ALNCOs in ALNCO training. All work on track to be published by the end of the summer term.	Green	Amber	Corporate Performance & Resources Learning & Culture
ALN/A002: Seek the views of service users on current additional learning needs provision and on how to develop provision in future.	31/3/2021	100%	Further parental consultation has been limited due to continuing COVID-19 restrictions. Close work with ALNCO clusters on developing future ALN provision has been organised through the year.	Green		Corporate Performance & Resources Learning & Culture
SP/A001: Work with Social Services, Central South Consortium Joint Education Service (CSCJES), schools and other	31/3/2021	100%	• Ongoing discussions between Improvement Partners and schools regarding use and impact of PDG. This has led to a clear overview of what changes have had to be	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<p>external agencies to strengthen our approach to engaging, involving and communicating with vulnerable children and their families to deliver person-centred services that meet their learning needs within all education settings.</p>			<p>made to the PDG plan, any impact on EFSM learners focussing on teaching and learning, well-being and engagement, and main concerns regarding EFSM learners and how schools are planning to address these in 2021-22.</p> <ul style="list-style-type: none"> • Ongoing discussions between Improvement Partners and headteachers in relation to the allocation of the Recruit, Recover, Raise Standards: Accelerating Learning Programme grant and how planned activities have been adapted during lockdown. Many planned joint monitoring activities by Improvement Partners and leaders have not happened due to lockdown. • Ongoing discussions between Improvement Partners and schools about continuity of learning with a strong focus on supporting vulnerable learners. • Comprehensive professional learning offer in place linked to equity and wellbeing. • Successful and well received programme of events during PDG week (March 22-26); sessions recorded to enable future dissemination of messages and sharing of best practice with those unable to attend. • Appreciative inquiries beginning to be developed to support the identification of strong practice in relation to support for vulnerable learners and its impact. • CSC have worked with LA officers, improvement partners and strategic advisers to develop a regional document that describes the decision-making process for mainstream schools for identifying ALN. Consultations have been undertaken with specialist LA teams, HTs, ALNCoS and health. The next steps are to work with ALNCoS to create case studies to illustrate the processes outlined in document. • CSC continue to work with external partners to support the individual progress of vulnerable learner groups including SSCE, BAME and young carers and signpost schools to support and resources available. 			<p>Learning & Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A001: Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.	31/3/2021	100%	Accessibility Strategy complete and proposals will be reflected in the asset renewal programme going forward. In terms of the wider engagement agenda, officers of the directorate are working with colleagues in the Communication team to explore examples of good practice in post Covid consultation, including further exploration of interactive IT solutions.	Green	Yellow	Corporate Performance & Resources Learning & Culture
HS/A001: Develop a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	31/3/2021	75%	An interim report on the Tenant and Leaseholder Engagement Strategy was reported to Scrutiny Committee in March 2021 and it was agreed the final report be brought back in September 2021 following the Summer recess. The research and background works have been completed and several priority objectives have been identified along with a draft action plan. The Strategy will be finalised over the Spring and there will be a further consultation via the Council's web site along with an equality impact assessment in order to ensure no groups are disadvantaged. <i>Action to be taken forward into 2021-22 under Action Reference HS/A001.</i>	Red		Corporate Performance & Resources Homes & safe Communities
SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	31/3/2021	100%	In addition to the work carried out earlier in the year and following a review of the way customer feedback is obtained, an online portal was developed for the SRS website enabling customers to provide their feedback directly. Customers will be directed to the web page 'Tell us what you think' to provide their feedback and respond to public consultations. This move towards online feedback will remove the need for paper surveys to be sent out to customers and streamline the process. Further work will be undertaken in the new year to promote the webpage within SRS correspondence and during inspections.	Green		Corporate Performance & Resources Homes & safe Communities
RP/A001: Engage with the community and stakeholders in relation to developer contributions (Section 106) and the planning process to ensure we deliver	31/3/2021	100%	During Q4, engagement with communities across the VOG has continued to be difficult in light of the pandemic, however, consultations / engagements have progressed where possible, in a predominantly virtual format:	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
meaningful social and economic benefits through the planning process.			<p>1. Belle Vue Pavilion and play area - discussions continue with the Friends of Belle Vue regarding the proposals for the replacement pavilion building and park. Following extensive consultation, designs have now been developed, and the planning application has been submitted for the new pavilion and it is currently under consideration. The brief for the new play area is out on Sell2Wales.</p> <p>2. Paget Road Public Art Proposal – a virtual consultation afternoon “meet the artist” event was held with the appointed artists and residents on Paget Road on 3rd March 2021 which was well attended. Positive feedback has been received which is now being developed into a public art piece.</p> <p>3. Historic Shelter, Cliff Hill, Penarth – a consultation survey was launched online in March 2021 regarding the historic shelter at Cliff Hill in Penarth. 112 people responded. Positive feedback which will now be developed.</p> <p>A report was presented to Cabinet in January 2021 with a proposal to continue to fund the Greenlinks Community Transport service for the next 2 years until March 2023. Cabinet agreed that the service would be funded using Section 106 monies until 2022/23 at which point it would be reviewed again. The service is currently transporting citizens to Holm View Leisure Centre for the mass vaccination programme.</p>			Environment & Regeneration
RP/A002: Involve the community and businesses in the preparation and delivery of Vale of Glamorgan Growth Plan 2020/2025.	31/3/2021	100%	Work on the Growth Plan is progressing in tandem with the Councils Recovery Strategy. This primarily is focussed on economic analysis and the impact of COVID-19. Further work is likely to be commissioned in order to progress the Growth Plan to the next stages of consultation.	Green		Corporate Performance & Resources Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A001: Review the Corporate Consultation and Engagement Strategy to ensure there is clear guidance and principles around how and when to engage with people to ensure that a range of methods are used to meet different needs.	31/3/2021	75%	The review of the Public Engagement framework has been carried forward into 2021/22 in order to synchronise work with the development of the Council's Public Participation Strategy and new corporate insight function. <i>Action taken forward into 2021-22 under Action Reference PB/A001.</i>	Red	Yellow	Corporate Performance & Resources
PB/A003: Establish mechanisms to ensure that across the Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base.	31/3/2021	75%	The review of the PE framework has been carried forward into 2021/22 in order to synchronise work with the development of the Council's Public Participation Strategy and new corporate insight function. <i>Action to be taken forward into 2021-22 under Action Reference PB/A008.</i>	Red		Corporate Performance & Resources
FS/A002: Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and Reshaping Services Strategy priorities for 2021/22.	31/3/2021	100%	The consultation process was completed during December and January and the results were reported as part of the budget setting process in February / March 2021.	Green		Corporate Performance & Resources
ADP3: Develop elected members' skills and introduce different approaches to Cabinet meetings and scrutiny, including more public engagement and stronger links with young people.						
LD/A005: Continue to implement the Action Plan developed to deliver the recommendations from the Wales Audit Office (WAO) review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.	31/3/2021	95%	Progress updates in respect of the Action Plan have been presented to Scrutiny Chairs and Vice Group in December 2020 and March 2021. A detailed update is to be presented to the Corporate Performance and Resources Scrutiny Committee and Cabinet in April 2021.	Red	Red	Corporate Performance & Resources

CP Commitment: 1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP4: Introduce a car parking policy						
NS/A001: Support delivery of the income generation and commercial opportunities workstream of the	31/3/2021	100%	A Car Parking- Guiding Principles and Charges policy was agreed by Cabinet at its meeting on 23rd March 2020 and the TRO's required to introduce parking charges have been progressed with an objection report	Green	Green	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Council's Reshaping Services programme by implementing a Car Parking Policy.			due to be considered by Cabinet in October 2020. Subject to the outcome of this Cabinet report, parking charges will be introduced by 1st April 2021 unless the Covid-19 restrictions are still in place, in which case charges will not be implemented until local restrictions have been lifted.			Environment & Regeneration
ADP5: Use our property and land assets to support changes in service delivery, the achievement of financial savings and to make a more positive contribution to the environment e.g. reducing energy use, tree planting and re-wilding projects						
RM/A002: Lead on putting in place effective and robust building compliance arrangements in relation to our Social Services buildings that we operate services in and from.	31/3/2021	100%	Compliance status up to date. Due/overdue compliance checks identified, and arrangements made with building managers and contractors to recommence compliance checks but, many buildings still inconsistently occupied, hindering access.	Green	Amber	Corporate Performance & Resources Homes & Safe Communities
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.	31/3/2021	15%	This work has been paused as noted on the Insight Tracker and will hopefully re-commence when staff resources permit. <i>Action carried forward into 2021/22, Action reference - RP/A020.</i>	Red		Corporate Performance & Resources
FS/A005: Support delivery of the Assets workstream of the Council's Reshaping Services Programme by working with council services to optimise use of their property assets and where appropriate progress the disposal of surplus or inefficient assets.	31/3/2021	100%	<ul style="list-style-type: none"> South lodge is due to complete during April 2021. The Kymin has been marketed widely with tenders submitted on 9th April. The tender bids are being reviewed with the Project Board currently. WVICC completed in February 2021 and alteration works by the Leaseholder are underway. Work to support the next phase of office accommodation strategy is ongoing. 	Green		Corporate Performance & Resources
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	31/3/2021	50%	It has not been possible to progress this work due to school closures and COVID response.	Red		Corporate Performance & Resources
ADP6: Provide further training and support to staff on sustainable procurement to ensure our procurement activities contribute to the national well-being goals and support work around climate change.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A006: Lead on embedding the Council's approach to sustainable procurement by working with services to ensure a consistent approach to applying the WBFG Act to our procurement activities.	31/3/2021	75%	Work on the procurement framework is to be undertaken in 2021/2022. <i>Action carried over into 2021/22 Action reference FS/A004.</i>	Red	Red	Corporate Performance & Resources
ADP7: Work with our schools to deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda.						
SL/A002: Work in partnership with ICT services and schools to deliver infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	31/3/2021	90%	<p>1. Waves 1 -2 (network infrastructure) - 49 schools have now been recabled with Cat6 network cable, these schools have also had new switching and wireless access points installed. 7 schools scheduled for network upgrades, to be completed by the end of April 2021.</p> <p>2. Wave 3 (Servers) - All servers have been delivered to applicable Secondary schools. 38 servers have been deployed to Primary schools, with 10 servers awaiting deployment.</p> <p>3. Wave 4 (Devices) - 3,992 Devices have been delivered to schools, awaiting confirmation from Welsh Government on 2021-22 funding allocation and DPS catalogue finalisation before additional procurement can commence on waves 4 and 5.</p> <p><i>Action taken forward into 2021-22 under Action Reference SL/A003.</i></p>	Red	Red	Corporate Performance & Resources Learning & Culture
ADP8: Use technology to develop more on-line services and improve the provision, co-ordination and responsiveness of services including the use of assistive technology						
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.	31/3/2021	100%	Residential: Full ICT survey completed across all homes which has identified the need for further upgrade. Funding being explored. Procurement processes are using technology to ensure that the views and feelings of the citizens are captured in service specification design. Financial assessments are also undertaken virtually.	Green	Amber	Corporate Performance & Resources Healthy Living & Social care
RP/A003: Maximise the potential of Office 365 to promote sustainable and agile working.	31/3/2021	100%	Staff continue to work effectively from home. Office 365 and TEAMS are now an integral part of day to day working. Training is required in order to make the most of the software.	Green	Amber	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A005: Develop the content management system (Evolutive) to help facilitate regional working particularly in the area of local business support and economic development.	31/3/2021	100%	In March 2021 a kick-start placement was appointed to look at how the role of Evolutive could be expanded to support the Regeneration service. The system continues to be used regularly and has been very beneficial to the COVID grant process.	Green		Corporate Performance & Resources Environment & Regeneration
PB/A004: Lead on the 'Connecting Wales' project and how the Contact Centre can provide greater access to services locally and potentially some regional and national services.	31/3/2021	90%	During the year Implementation at Vale of Glamorgan and Wrexham councils and significant progress was made to making the platform available at the Cardiff Royal Infirmary site. This workstream was delayed mainly as a result of UHB technical staff working on Covid related work. Complete GP Triage implementation was also put on hold due to other health and social care priorities taking precedence. During the period to a Technical project Board was established to support to support an efficient on-boarding process. Work has been undertaken to promote and demonstrate the platform functionality across a range of organisations and although a third council has not yet committed, negotiations are at advanced stage with 4 other councils. The year also saw an emerging need for public sector organisations to integrate contact centre with their Microsoft Teams environment and Connecting Wales was able to respond to this, developing a Teams integration solution which is currently being delivered as a proof of concept to Shared Resource Services Wales. A multichannel marketing and promotional plan were launched during the year, the highlight of which was the formal virtual launch of the platform by the Minister for Local Government in November 2020. Restrictions in place due to Covid19 has prohibited hosting of Open Days Work has continued to establish a shared resource planning service with Wrexham and is expected to come to fruition in Q2 2021/22. During the year vale of Glamorgan Council worked in partnership with	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Transport for Wales to deliver the Fflecsi service in regions across Wales. Ongoing support and co-ordination for National Board meetings has continued during the year with virtual meeting being held. The board has been expanded to include the WLGA CDO for local government and CEO of Centre for Digital Public Services Wales.			
SRS/A002: Build on initiatives such as the Noise app, to ensure that future funding reductions can be mitigated by innovation and transformation in service delivery and that environmental health services are able to benefit from new technologies.	31/3/2021	75%	The position remains as at Qtr 3 with the service still waiting for ICT to respond with recommendations that can then be considered by SMT.	Red		Corporate Performance & Resources Homes & safe Communities
LD/A001: Following implementation of the IKEN software, work to continue to ensure the delivery of efficiencies within Legal Services.	31/3/2021	100%	Ongoing activity throughout 2020/21. During quarter 4 we have increased the volume of data held electronically whilst reduced the volume of paper files. Continued use of technology for bundling. Improved efficiencies achieved, reduction in printing and use of resource.	Green		Corporate Performance & Resources
SL/A003: Work with community libraries to increase capacity to deliver new services using digital technology.	31/3/2021	80%	Community Libraries did as much as they could during a year dominated by Covid-19. As well as examples given in previous months the Community Libraries held a joint online meeting of Trustees to share information and learning. This was particularly useful in relation to information about grants and ICT. As the whole of the UK went into further stay-at-home lockdown for Q4 very little other progress was possible. In common with main libraries the library service purchased an online kit for community libraries to make use of to deliver online content. This consisted of an iPad, light ring, tripod and microphone so the libraries, with support, could call on equipment when they next want to record an online event or activity. The equipment was purchased using a Welsh Government grant. <i>Action taken forward into 2021-22 under Action Reference SL/A019.</i>	Red		Corporate Performance & Resources Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A001: Explore the use of digital solutions/technology to maximise our opportunities to support adults to achieve their own personal outcomes.	31/3/2021	100%	<ul style="list-style-type: none"> LD day services have established a YouTube channel focussing on activities and support for people with profound and Multiple Learning Disabilities (PMLD). Continued provision of the Outreach service for New Horizons and Rondel House services to compliment the digital activity programme. Telecare review ongoing, due to report recommendation at end of Qtr 4, with implementation plan for 2021-2022. Working with RMS colleagues to request a survey/evaluation of how we have interacted with service users over digital platforms to conduct assessments/reviews etc during the pandemic in order to shape working practices moving forward. 	Green		Corporate Performance & Resources Healthy Living & Social Care
HS/A002: Contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.	31/3/2021	100%	Progress made in line with expected targets. A screening exercise has been completed and demonstrations from 6 main software providers have taken place. This exercise has informed the development of a final specification, which sets out all of the essential requirements from every module of the new Housing system. A formal procurement exercise will now commence, and detailed assessments will be carried out of all shortlisted suppliers to inform a recommendation about the most appropriate software solution. After a decision has been made there will be an implementation period of 12-18 months to configure the new system and migrate all historical records across from legacy systems. A key requirement of the new solution will be the customer portal- which will enable customers to interact and access services digitally.	Green		Corporate Performance & Resources Homes & safe Communities
PB/A006: Review the Council's Customer Contact Strategy to maximise the use of digital technology.	31/3/2021	75%	During the year a procurement exercise was completed for a digital customer experience platform. The Granicus-Firmstep gov Service platform will deliver enhanced functionality for customers accessing online services, contact centre staff handling enquiries by telephone and staff undertaking service delivery. As the	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			country enters the recovery phase of the pandemic it now becomes possible to review the Council's customer contact strategy in conjunction with the digital strategy to reflect how customer expectations and available functionality has evolved during the pandemic. The initial implementation phase of the new technology will commence in Q1 2021/22 and a review of strategy expected during Q2			
ADP9: Deliver the Council's Reshaping Services transformational change programme for 2020-21.						
AS/A002: Explore alternative care and support models to enable us to effectively support our citizens in their communities	31/3/2021	100%	Provision at Trys O Le has continued throughout the Quarter and has been highly valued by individuals and their families/carers based on risk assessments. We have continued to provide the Outreach service and digital offering of activities in partnership with Innovate Trust. Our LD Day Services staff have gained confidence and able to contribute to the delivery of the programme. During the Quarter, given the WG position of Tier 4, we have remained working from home in the main, and also undertaking assessments/reviews through digital means, only visiting people's own homes where the risks of not attending outweighed the risks of taking the virus (with the necessary PPE, testing precautions and social distancing adherence wherever possible), as stated in AS/001 we have commenced a survey/evaluation with RMS colleagues to understand how our new ways of working embracing technology has worked and to what proportion this has a place in our future working models. We continue to work through our preferred operating model, ensuring our citizens and workforce remain safe and our intervention work on the basis of least intrusion, but with the balance of gaining sufficient information to enable effective assessment and care and support planning activity.	Green	Amber	Corporate Performance & Resources Health Living & Social Care
AS/A013: Review our working practices to enable us to operate more sustainably.	31/3/2021	100%	Adults Division continue to primarily work from home during. As outlined previously we are evaluating our ways of working for our workforce and our citizens to	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			ensure we have a preferred operating model that takes account of climate change and sustainability in terms of our environment, as well as our efficiency and effectiveness. We are clear that we will not just return to previous ways of working without a clear justification to do so.			Environment & Regeneration
CS/A012: Reviewing our working practice to operate more sustainably.	31/3/2021	100%	Children's Services: Staff remain working from home creating efficiencies linked to office space and travel. Learning is informing the development of a preferred operating model.	Green		Corporate Performance & Resources Environment & Regeneration
RM/A004: Explore and optimise opportunities to support the income generation workstream of the Council's Reshaping Services programme.	31/3/2021	100%	Due to Covid-19 there will be no further options for income generation during this financial year.	Green		Corporate Performance & Resources
SL/A005: Develop the use of ONE's business intelligence module to enable effective decision making in response to pupil needs within school settings, to improve learning outcomes.	31/3/2021	100%	<p>A report has been produced in ONE that feeds directly into WIM for the Vulnerable Groups Team. The MIS Development Officer is continuing this development and is going to work with other teams in the directorate to build WIM reports into ONE.</p> <p>Reports have been completed for the Vulnerable Groups team which helped to secure funding for the Service Children cohort from Welsh Government. Bespoke reports have been developed with the Vulnerable Groups team and other teams to support the teams needs and requirements. This has involved the MIS Development Officer building a relationship with the teams and attending regular meetings to develop reports with individual teams. The Exclusions report has now been completed.</p> <p>The MIS Manager and MIS Development Officer have completed training provided by Capita on the SEND Module. The 'Provider Portal' will initially pilot the PEP, before adding other forms to the 'Provider Portal' as</p>	Green		Corporate Performance & Resources Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>part of the development before the ALN Act changes in September 2021.</p> <p>Training is ongoing with staff, to ensure all teams are using ONE effectively. How to record a safeguarding concern training has recently been launched, and staff are now able to log these concerns. A Safeguarding dashboard has been developed, and reports have been written for all managers to view monthly and weekly concerns that have been added to ONE.</p> <p>Equipment recording has also been developed, a how to guide has been created and training is currently being arranged.</p> <p>Further CME Bases have been developed to ensure accurate recording of any CME students and identify any different CME categories. In line with the CME training completed by the Inclusion Team we have built processes into ONE and reports have been built around new bases. Bases have been developed to also include NEETS and Post 16. Reports have been written providing information on students in these additional bases.</p> <p>Meetings with the Youth Service Team have taken place to develop IYSS further and processes have been confirmed. The Youth Engagement Programme have also confirmed processes and requested bespoke training. The MIS Development Officer is working closely with the teams to complete the requests.</p> <p>New service teams are being added into ONE where they are provided with process support, development and reports. The MIS Development Officer is working closely with the AWE team to start with and will then</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			setup the following teams; EWS, EHE, OOST and CME for the Inclusion Team.			
PB/A005: Lead on the development of Tranche 5 of the Council's Reshaping Services programme to ensure that the Council continues to use innovative ways to ensure services are sustainable.	31/3/2021	100%	The Reshaping Services Programme project portfolio has been agreed in line with the revenue budget. During the quarter, further work was undertaken on the digital strategy including the roll-out of MS365 to further users and using new applications, particularly in support of CV19 responses. Work has continued on the new customer relationship management system, with a report to Cabinet being presented and approval given to procure a replacement. Work to develop the next iteration of Reshaping has been reported to Cabinet in March in line with the Recovery Strategy and Annual Delivery Plan setting out an ambitious new set of challenges for the Council's transformation programme around three arenas of work: Reshaping with our community, with our work and with our resources. Work to prepare the portfolio for 2021/22 and onwards is underway.	Green		Corporate Performance & Resources
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.	31/3/2021	0%	This work has been delayed due to the Covid 19 pandemic. It will be picked up again as work returns to normal. <i>Action carried over to 2021/22 as part of the work undertaken to deliver the Transformation Change Programme - reference PB/A011.</i>	Red		Corporate Performance & Resources
HR/A001: Support organisational-wide change as part of the next stage of the Council's Reshaping Services programme including any HR issues that may arise.	31/3/2021	50%	A number of organisational changes have commenced across the authority as the Council is coming out of the pandemic. HR support is being provided on Directorate changes, accommodation issues and the upgrade of the Oracle system, which affects Finance, Procurement, HR and Payroll. <i>Action to be taken forward into 2021-22 under Action Reference HR/A001.</i>	Red		Corporate Performance & Resources
SL/A021: Contribute to the delivery of the Digital Employee and Digital Customer workstreams of the Council's Digital Vale programme by supporting	31/3/2021	80%	Reprioritised due to COVID-19. The Microsoft Exchange upgrade has been completed. The Oracle Migration project has been initiated thereby	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
services to utilise technology to transform how council services are delivered.			the current in-promise version of the Council's eBusiness Suite will be migrated to Oracle's cloud managed service by the end of Q3 2021/22. The Council's CRM replacement project has also been initiated and is due to be completed in Q3 2021/22. This will enhance the functionality of the CRM system and provide more efficient services to both back office users and Council customers. <i>This action will be ongoing into 2021/22 and beyond to measure performance against the new Digital Strategy. Action carried forward, reference - SL/A001.</i>			
RM/A016: Review our working practices to enable us to operate more sustainably.	31/03/2021	100%	Resource Management: Staff continue to work from home successfully, utilising the ICT equipment provided to them, hybrid mail system and video calling functionality. Moving forward we will be looking with staff at a preferred operating model based on the learning of the past year. Staff have been upgraded to Office 365.	Green		Environment & Regeneration Corporate Performance and Resources

CP Commitment: 1.3 **Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP10: Launch new corporate service standards to ensure a high standard of customer service for all customers.						
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.	31/3/2021	50%	The development of this work will be undertaken in tandem with the implementation of the Council's new Digital Customer Experience Platform during 2021/22. In addition, Customer Relations is working in conjunction with Customer Focus Wales and the WLGA Digital Team to establish a set of common principles for the delivery of customer services for all local authorities in Wales.	Red	Amber	Corporate Performance & Resources
LD/A002: Continue to increase performance in service delivery through	31/3/2021	100%	Full assessment during 12-14th October 2020. Accreditation for 2020/21 confirmed and practice reaccruited.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
the Lexcel standard and achieve the Lexcel accreditation.			AMR scheduled June 2021.			
HR/A002: Support the development and launch of new corporate service standards to ensure a high standard of customer service for all customers.	31/3/2021	50%	<p>Review of the Customer Service Competency Framework and the learning that we currently have aligned to that in iDev, with some further learning added.</p> <p>OD have started conversations with senior officers regarding how we further embed this in the organisation, and we will continue this work 2021/22.</p>	Red		Corporate Performance & Resources

CP Commitment: 1.4	Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP11: Develop the role of outreach services, and support inclusion in all educational settings, including working with the Health Board to create a shared understanding of evidence-based approaches to support learners with additional needs.						
ALN/A004: Further develop the role of outreach services, and support inclusion in all educational settings more effectively.	31/3/2021	100%	<ul style="list-style-type: none"> Regional work around Alps and provision, continues to inform practice. Outreach services have worked regionally to consult on barriers to learning and provision to address these barriers. Outreach work has now begun again with risk assessments in place, data will be analysed. Provision mapping is being worked on regionally and with ALNcos. 	Green	Amber	Learning & Culture
RM/A006: Enhance our learning from complaints to enable us to better understand the service-user experiences of our citizens in order to further improve the quality of services we deliver.	31/3/2021	100%	The Complaints Officer has developed a means of disseminating / highlighting both learning and good practice through the learning gleaned from complaints/compliments .	Green		Corporate Performance & Resources
RM/A007: Consolidate and enhance the consistency of our quality assurance mechanisms.	31/3/2021	75%	Work ongoing in the development of a Directorate wide Quality Assurance Framework. Also, work being undertaken with health colleagues and other partners	Red		Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			in relation to consultation and engagement to support area plan priorities through the Regional Partnership Board.			
ALN/A005: Work with schools to ensure that pupils are happy, safe and free from discrimination.	31/3/2021	100%	The new policies have been well received by schools and are going to Governing Bodies for adoption.	Green		Learning & Culture
SL/A006: Work with schools and other key stakeholders to ensure that all learners (especially vulnerable learners) are able to access school places in appropriate locations which meets their needs and are able to be part of the school community.	31/3/2021	100%	Responses to the Accessibility Strategy consultation were very low, however this issue identified in relation to buildings have been fed into Asset renewal plans for 2021/22. A full report will be available on the Council website in the summer.	Green		Learning & Culture
ADP12: Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.						
SP/A002: Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.	31/3/2021	100%	<ul style="list-style-type: none"> The universal service returned to a digital only offer in line with current Covid restrictions. This included digital youth club sessions each evening, regular social media updates with activities to follow along, links to external partners activities, participation groups continued to meet. YEP continued to offer their PSE offer initially digitally but then reopening to allow students to return. Wellbeing, homelessness, I2A and I2W have supported young people digitally or where appropriate with doorstep visits, and sessions within schools. The team have delivered wellbeing and activity packs across the county. All teams are preparing for a return to face to face work. The Urdd continue to provide online activities for young people. 	Green	Green	Learning & Culture
ADP13: Deliver year one of the Council's Strategic Equality Plan including a review of the Equality Consultative Forum and changes arising from the new Socio-Economic Duty.						
PB/A008: Work with all council services and Member Champions to deliver year	31/3/2021	85%	Annual Equality report has been produced and published.	Red	Amber	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
one of the Council's Strategic Equality Plan and put in place effective monitoring and reporting arrangements			The Equalities Consultative Forum continues to evolve into a more participative meeting. Dates have been set for 2021 and we will be gathering views on the Welsh Government's consultation on its Race Equality Action Plan. Member Champions have taken an active role in this. 6 monthly monitoring of the new Strategic Equality Plan is yet to be developed.			
HS/A004: Work in partnership with Cardiff City Council to explore the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees	31/3/2021	100%	The Home Office completed the former VPRS in March 2021 and has informed Local Authorities that it intends to implement the new, global UKRS scheme as a long-term replacement. No date has been given for resumption of operations, however, new Funding Instructions for 2021-22 have been issued and Local Authorities are asked to consider their capacity to participate. The Vale of Glamorgan Council has confirmed its intention to continue its regional partnership with Cardiff Council and is actively engaging with stakeholders to plan for the needs of new arrivals. Integration support will need to adapt to meet the reflect Covid-19 restrictions.	Green		Learning & Culture Homes & safe Communities
CS/A002: Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).	31/3/2021	100%	Completed, regional work plan agreed and implemented.	Green		Learning & Culture
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.	31/3/2021	50%	Work commenced in Q4 to review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. <i>This work will continue into 2021-22 - Action reference HR/A006.</i>	Red		Learning & Culture Corporate Performance & Resources
ADP14: Review recruitment practices to increase diversity within the Council's workforce.						
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and workplace	31/3/2021	15%	We have started to engage with diversity groups within the Council; their thoughts have contributed to the	Red	Red	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
environment for all LGBT employees in the Council.			Culture Book and Attraction Strategy. <i>This work will continue in to 2021-22, action reference -HR/A005.</i>			Corporate Performance & Resources
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	31/3/2021	50%	Work commenced in Q4 to review the Attraction Strategy and data relating to the Council's workforce. This also links to the review of the Council's reward and benefits strategy from a recruitment and retention perspective. <i>This work will continue into 2021-22 – Action reference HR/A004.</i>	Red		Learning & Culture Corporate Performance & Resources
ADP15: Work with our partners to achieve Age Friendly status for the Vale and take steps to become more child friendly and more dementia friendly						
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.	31/3/2021	10%	<p>Work has commenced on this action and a presentation for PSB and a draft letter to the commissioner has been prepared for consideration in April. This was previously considered by the PSB at the October meeting as the priorities for the PSB have been the response to the coronavirus pandemic.</p> <p>SLT 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.</p>	Red	Red	Learning & Culture Corporate Performance & Resources
ADP16: Promote the support available under the Armed Forces Covenant.						
FS/A013: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/3/2021	100%	At Q4, 12 customers have been assisted in relation to Housing Benefit (8 cases) and Council Tax Reduction (10 cases) claims. In line with council policy, payments of War Disablement Pensions, War Bereavement Pension	Green	Green	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and Armed Forces Compensation & Independence payments were disregarded in full for both Housing benefit and Council tax reduction claims.			
SP/A013: Work in partnership to promote the support available under the Armed Forces Covenant, to further improve the standards and the quality of teaching and learning experiences for Service children.	31/3/2021	100%	The direction of travel has changed but networks have been consolidated to work in partnership to promote the support available under the Armed Forces Covenant, to further improve the standards and the quality of teaching and learning experiences for Service children.	Green		Corporate Performance & Resources
SL/A023: Promote the support available under the Armed Forces Covenant with a specific focus on school admissions, reviewing catchment areas and active engagement with SSSE, the Supporting Service Children in Education Wales, Cymru network and other local and national organisations supporting service families and their communities.	31/3/2021	100%	Service family school admission applications processed appropriately during the year with children securing admission to local schools without due delay. School catchment areas in areas of service family demand are appropriate in meeting demand for school places. There has been sporadic engagement with SSSE network during COVID.	Green		Corporate Performance & Resources
PB/A019: Promote the support available under the Armed Forces Covenant via C1V.	31/3/2021	100%	During the period Customer Relations worked with other services to establish the Vale Heroes service. Initially focused on supporting shielding residents to access food and medication the service has expanded to encompass a wider range of issues including financial inclusion, digital inclusion. This will form the template for the development of Customer Relations services more broadly. The service is working with Council tax to expand the range and depth of enquiries in this area that can be resolved in Contact One Vale. Support for veterans in the Vale of Glamorgan continued during the year via the Veterans Advice service. The range of duties for this role has been expanded during the year to include the work of Armed Forces Liaison Officer role.	Green		Corporate Performance & Resources
HS/A025: Support armed personnel and their families access to housing and homelessness prevention support.	31/3/2021	100%	Since last quarter support continues to be made available to armed forces personnel and their families by the Housing Solutions Services with 6 households	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			now being supported and registered with Homes4U for social housing.			Homes & Safe Communities
CS/A013: Support armed personnel and their families access to child care and family support services as appropriate.	31/3/2021	100%	Referrals to Children and Young People Services and the Families First Advice Line have increased significantly during the pandemic period. In this quarter we have significantly increased number of referrals to FFAL from CYPS where a decision on MARF is for 'no further action'. Subsequently FFAL contact the families and following consultation provide information, advice and signpost onto services for further support including FACT, Vale Parenting Service, Atal y Fro , Barnardo's Counselling and Young Carers. Development of remote and virtual service delivery has been taking place across the division. For example, Flying Start have provided additionality to their offer of support to families, accessible to all families in the Vale of Glamorgan through their YouTube channel, on topics from parenting, emotional wellbeing, speech and language development (activities include Storytime, sing along, activity ideas and mindfulness).	Green		Corporate Performance & Resources
NS/A028: Under the Armed Forces covenant, continue to promote access to leisure facilities.	31/3/2021	70%	Due to facilities being shut during the final quarter no access has been possible. <i>Action to be taken forward into 2021-22 under Action Reference NS/A008.</i>	Red		Corporate Performance & Resources
ADP17: Identify a potential Gypsy and Traveller site						
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.	31/3/2021	0%	Cabinet report completed to highlight outcomes of the 'call' for potential sites and potential options to address the identified long-term gypsy and traveller accommodation needs in the Vale of Glamorgan. <i>Action to be taken forward into 2021-22 under Action Reference HS/A028.</i>	Red	Red	Learning & Culture Homes & safe Communities

CP Commitment: 1.5	Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP18: Enhance and promote Welsh Language Services and increase the Welsh Language skills of Council staff, with a particular focus on Social Services in response to the More Than Just Words Framework.						
PB/A010: Roll out the next phase of the Council's Welsh Language Strategy with a particular focus on increasing the Welsh Language skills of council staff.	31/3/2021	100%	41 staff enrolled by the end of January. The Welsh welcome course is available online with a module for social services staff. A Welsh Awareness module will be rolled out to all staff this year.	Green	Amber	Learning & Culture
PB/A011: Work with council services and partners to identify how Welsh language services and learning opportunities can be enhanced and promoted.	31/3/2021	80%	Menter Bro Morgannwg were able to complete 80% of their programme and the remaining work will be carried forward to next year. <i>Action to be taken forward into 2021-22 under Action Reference PB/A020</i>	Red		Learning & Culture
RM/A008: Co-ordinate and embed the 'More than just Words' Framework across the Social Service.	31/3/2021	100%	Information has been received from other Welsh LAs regarding the work they have completed. Regional partners are putting together a paper on the Welsh Language strategy in terms of recruitment and training of staff. Consideration to be given to this being taken further in new financial year. Digital solutions have been identified by regional partners, and consideration is being given as to how these can be embedded into Council's training systems.	Green		Learning & Culture Healthy Living & Social Care
AS/A004: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	31/3/2021	50%	No further progress in Qtr 4, although the HoS has commenced the welsh course and has committed to promote the course and use of welsh language within the Division. <i>Action to be taken forward into 2021-22 under Action Reference AS/A007.</i>	Red		Learning & Culture
LD/A003: Review the house style of the Council's minute production in light of the requirements of the Welsh Language Act.	31/3/2021	95%	The house style of minutes have been amended having regard to the requirements of the Welsh Language Act. Following discussions with SLT and the Chairman of the Planning Committee March / April 2021, Planning resolutions in respect of applications will now refer to the conditions / proposals as outlined within the report subject to any changes made at Planning Committee meetings. A progress report is to also be prepared for consideration by Cabinet in May 2021.	Red		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CS/A003: Explore opportunities for how we better engage and understand the Welsh Language needs of our children, young people and families that use our services.	31/3/2021	50%	The Division is actively participating in a Welsh Language Project which included the development of Welsh Language adoption related resources.	Red		Learning & Culture
ADP19: Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP)						
SL/A007: Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.	31/3/2021	100%	The Vale WESP 2020 Update was approved by Welsh Government. Welsh Government published guidance in January 2021 to support the introduction of a new 10-year Welsh in Education Strategic Plan (WESP). Welsh Government expect draft plans to be submitted for approval by January 2022 and subject to approval will go live from September 2022. Planning has started to draft the new 10 years WESP in conjunction with the Vale WESP Forum.	Green	Amber	Learning & Culture
ALN/A006: Develop a regional approach to increase the ALN provision available to Welsh medium schools to ensure sufficiency of provision.	31/3/2021	80%	The regional professional learning offer has been completed this quarter which is a positive step forward. <i>Action to be taken forward into 2021-22 under Action Reference ALN/A005.</i>	Red		Learning & Culture

CP Commitment: 1.6	Support the development and well-being of our staff and recognise their contribution to the work of the Council
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP20: Develop a new HR strategy with a particular focus on supporting and improving staff well-being						
HR/A007: Develop a new HR strategy with a particular focus on supporting and improving staff well-being.	31/3/2021	100%	A new staff wellbeing survey was launched in Q4, although the closing date of the survey and result will be reported during the Q1 of 2021-22. Further online wellbeing activities continued during Q4 to support staff during the pandemic, however, this is likely to continue due to the positive feedback received.	Green	Amber	Corporate Performance & Resources
HR/A006: Lead on the development and delivery of a Well-being Strategy for the Council.	31/3/2021	75%	Although the specific wellbeing strategy has yet to be fully developed, a number of wellbeing events and activities have taken place during Q4 and information	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			has been available via the StaffNet+ pages. <i>Action to be taken forward into 2021-22 under Action Reference HR/A009.</i>			
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.	31/3/2021	50%	HRBPs currently meeting with all directors and HoS to complete Succession Planning and Talent Template - deadline for this data gathering is 31/03/2021. <i>The review of this information and development actions of the back of this work will continue into 2021-22, Action reference - HR/A006.</i>	Red		Corporate Performance & Resources
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.	31/3/2021	0%	<i>No action due to pandemic - this will carry forward to 2021-22 action reference HR/A006.</i>	Red		Corporate Performance & Resources
HR/A017: Foster collaborative working relationships with all recognised trade unions groups, based on trust, openness, collaboration and mutual respect.	31/3/2021	100%	There have been frequent update meetings with unions particularly in relation to matters relating to schools as well as regular scheduled meetings.	Green		Corporate Performance & Resources
ALN/A007: Support the development and well-being of our staff and recognise their contribution to the work of the Council.	31/3/2021	100%	Staff continue to be signposted to training opportunities. Staff development and wellbeing activities through iDev are used widely both within the directorate teams and schools, with over 100 different courses/activities accessed.	Green		Corporate Performance & Resources
AS/A005: Develop and implement an Engagement Action Plan for the Adult Services Division.	31/3/2021	100%	Qtr 4 the management team have continued to promote the engagement and wellbeing activities of the Council and Directorate for the workforce. Basic functions such as ensuring the distribution lists have been up to date have been completed. The Director and HoS have attended team meeting (digital) to listen to the teams and connect with all staff, encouraged the staff to advise of any gaps in comms/engagement. The Social Care forum has stalled at present and we will revisit in Qtr 1 of new financial year. Continue to engage with staff re their ideas for preferred operating models moving forward.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RM/A009: Develop and implement an Engagement Action Plan for the Resource Management & Safeguarding Division.	31/3/2021	50%	Limited progress made due to additional work generated by the Covid-19 pandemic. The division is supported through the corporate engagement processes. <i>Action to be taken forward into 2021-22 under Action Reference RMS/A002.</i>	Red	Yellow	Corporate Performance & Resources
CS/A004: Develop a targeted approach to recruitment of specialist and critical posts and the effective retention of staff within Children and Young People Services to increase service resilience.	31/3/2021	100%	Due to Covid-19 there will be no further options for income generation during this financial year.	Green		Corporate Performance & Resources
SP/A003: Promote and involve staff in directorate and corporate engagement initiatives, staff development and well-being activities.	31/3/2021	100%	Staff continue to be signposted to training opportunities. Staff development and wellbeing activities through iDev are used widely, with over 100 different courses/activities accessed.	Green		Corporate Performance & Resources
SL/A008: Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice.	31/3/2021	50%	It has not been possible to progress this work due to remote working and COVID response. Work on this area will be planned as part of COVID recovery over the summer months if this is considered to be feasible. <i>Action to be taken forward into 2021-22 under Action Reference SL/A015.</i>	Red		Corporate Performance & Resources
PB/A012: Develop and co-ordinate a range of activities as part of work to improve inclusivity in the workplace.	31/3/2021	100%	Arrangements are in train for training sessions on the socio-economic duty targeted at Cabinet Members, Scrutiny Chairs and Deputy Chairs and Chief Officers. Ongoing involvement in Corporate Engagement and Innovation Forum, including recommendation that there is equality monitoring of the staff survey. Articles continue to be published on StaffNet such as LGBT History Month and International Transgender Day of Visibility. Meetings attended to understand new requirements of Stonewall's Workplace Equality Index and planning for the next submission has started. Continued support of GLAM.	Green		Corporate Performance & Resources Learning & Culture
SRS/A003: Develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.	31/3/2021	30%	The strategy approved by the Joint Committee in 2019 has not been developed further due to the necessary prioritisation of key Covid-19 activities together with Track, Trace and Protect responsibilities. <i>Action to be</i>	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<i>taken forward into 2021-22 under Action Reference SRS/A004.</i>			
ADP21: Create a new Employee Development Programme.						
HR/A008: Create a new Employee Development Programme.	31/3/2021	0%	No action due to pandemic - <i>this will carry forward to 2021-22 under Action Reference HR/A007.</i>	Red	Amber	Corporate Performance & Resources
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.	31/3/2021	10%	No action due to pandemic - <i>this will carry forward to 2021-22 under action reference HR/A005.</i>	Red		Corporate Performance & Resources
SL/A009: Consult with staff (SCL&R) on working practices in order to promote involvement and staff engagement.	31/3/2021	100%	The Directorate will await the outcome of the corporate staff wellbeing survey before planning any further initiatives.	Green		Corporate Performance & Resources
HR/A012: Support all council services to review and strengthen their performance arrangements in relation to attendance management to minimise absence levels and increase resilience	31/3/2021	100%	Absence rates are still below target, although it is noted in the various cabinet reports on absence reporting that we have not been in a situation like this before, therefore it is difficult to make comparisons with previous years. However, with the introduction of the 10% pay uplift for frontline, and the wellbeing activities, we believe this has had a positive impact on the Council's absence rates.	Green		Corporate Performance & Resources
ADP22: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.						
HR/A010: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.	31/3/2021	75%	Work on the cycle to work scheme has been put on hold during Q4 due to the additional work related to the Oracle project which has taken resources from the payroll team. <i>This will be reviewed further in 2021-22 under action reference HR/A008.</i>	Red	Red	Corporate Performance & Resources Healthy Living & Social Care

CP Commitment: 1.7	Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP23: Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.						
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.	31/3/2021	100%	Presentation given to Audit Committee on the new responsibilities under the Act. Name change of Committee to Governance & Audit Committee agreed by Council. Democratic Services have requested Emergency Powers to update Committee Terms of Reference and the Constitution. Guidance has not been received from Welsh Government as yet so further work will be required to fully implement requirements during 2021/22.	Green	Green	Corporate Performance & Resources
LD/A004: Review the work flowing from the Local Government and Elections (Wales) Bill to enable electoral reform and ensure a robust governance framework.	31/3/2021	100%	The Bill as passed received Royal Assent on 20 January 2021. A number of Regulations have been introduced bringing into force certain provisions during January-March 2021 with the remaining provisions becoming law during 2021/2022. A project group is established, and actions complete as at the date of introduction of the Act's provisions as they come into force during 20/21. This work will continue in 2021/2022.	Green	Green	Corporate Performance & Resources
PB/A013: Introduce and promote a refreshed performance and risk reporting framework to support the implementation of the new Corporate Plan 2020-25 and the changes associated with the Local Government Bill.	31/3/2021	100%	A new Performance Framework has been developed to reflect the new performance monitoring requirements of the Corporate Plan. The framework was designed to be able to extract data and action updates across a breadth of service areas that can then be fed into multiple cross-cutting aspects of the Corporate Plan. To complement this a new performance reporting template was developed in consultation with the Chairs and Vice Group to enable more holistic reporting of performance against the Council's Annual Delivery Plan in a singular report. The cross-cutting and holistic nature of the report will enable us to better demonstrate how multiple aspects of what we are doing are contributing to the achievement of our Well-being Objectives as outlined in our Corporate Plan and towards the Welsh Government's Well-being Goals. The new reporting format was launched in September and has now been further embedded during quarter 3. The singular report is now supported by a presentation that	Green	Green	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>provides a bespoke performance update to each Committee's remit to enable exploration/scrutiny of emerging performance issues. In relation to risk management, a Risk Management Framework has also been developed that mirrors the new Performance Management Framework to enable the effective monitoring and tracking of risk action updates. This framework has been developed, so that risk actions can be effectively aligned to Annual Delivery Plan activities. It is intended that the Risk Management Strategy will be reviewed later on this year to reflect the new Corporate Plan and any requirements arising from the Local Government and Elections (Wales) Bill.</p>			
<p>PB/A014: Support the Public Services Board to deliver the Vale Well-being Plan ensuring there is effective scrutiny of progress and a robust Annual Report.</p>	<p>31/3/2021</p>	<p>80%</p>	<p>Work has continued to progress in delivering the Plan but due to other pressures the focus of activity has been elsewhere. The PSB Annual Report will be published in July and will provide an opportunity to reflect on progress in 2020-21 and future priorities. At the PSB meeting in February the Climate Emergency Charter was launched. The charter sub-group will meet in April to progress work and this will be a joint meeting with the PSB Asset Management Group. Work has also been progressing on the delivery of the Move More Eat Well Plan which is another PSB priority. The work on time banking is being revised to take a more digital approach and officers have been supporting work undertaken by GVS regarding resilience in the Third Sector. Planning for the next Well-being Assessment has also begun and will build on the covid-19 community impact assessment. Work on engagement has been difficult this year but partners are continuing to adapt their approaches and share findings. Work in response to covid has been in line with the inequalities and giving everyone a good start in life well-being objectives. <i>Action to be taken forward into 2021-22 under Action Reference PB/A007.</i></p>	<p>Red</p>		<p>Corporate Performance & Resources</p>
<p>ADP24: Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.</p>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A010: Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.	31/3/2021	100%	The Information Governance Board has continued to meet throughout the year and have ensured that changes made to support changes in working practices have maintained the integrity of our systems and ensured the safety of all information used by the Authority.	Green	Green	Corporate Performance & Resources
ADP25: Safeguard the Council's assets and interests by complying with the National Fraud initiative and implementing the Council's Fraud action plan.						
FS/A009: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	31/3/2021	100%	This work has continued throughout the year. Advice has been offered throughout the year in relation to the Covid grant payments that have been made.	Green	Green	Corporate Performance & Resources

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions							
CPM/001 (CPM/086) Average daily reach of Vale of Glamorgan Life Facebook page	6,287	11,464	7000	Green	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.	Corporate Performance & Resources
CPM/002 (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account	16,700	19,400	10,000	Green	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.	Corporate Performance & Resources
CPM/003 (CPM/076) Percentage residents who are satisfied with communications from the Council.	N/A	N/A	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Corporate Performance & Resources
CPM/004 (CPM/065) The total number of subscribers to Vale Connect.	N/A	79,683	60,000	Green	N/A	Over the year individual subscribers grew by 16960 (27%) and subscription (to topics) by 48000. Engagement rate for bulletins remained high at 69%.	Corporate Performance & Resources
CPM/005 (AD/0010) The number of contacts for adults received by statutory Social Services during the year.	N/A New for 2020/21	8048	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy Living & Social Care
CPM/006 (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those	N/A New for 2020/21	2386	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources

identified: the number where advice and assistance were provided.							Healthy Living & Social Care
CPM/118 Percentage of Annual canvass returns (including secondary checks).	N/A New for 2020/21	95	No Target	N/A	N/A	Figure is the final canvass figure taken from the Cabinet Office and Electoral Commission report recently developed.	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future							
CPM/007 (CPM/214) Spend against approved Council revenue programme.	N/A	100%	100%	Green	N/A	These are provisional figures.	Corporate Performance & Resources
CPM/008 (CPM/215) Spend against approved Council capital programme.	N/A	73.5%	100%	Red	N/A	These are provisional figures.	Corporate Performance & Resources
CPM/009 (CPM/216) Performance against savings targets.	N/A	100%	100%	Green	N/A	These are provisional figures.	Corporate Performance & Resources
CPM/010 (CPM/217) Performance against agreed Reshaping Services targets.	N/A	100%	100%	Green	N/A	These are provisional figures.	Corporate Performance & Resources
CPM/011 (AD/029) The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year	N/A New for 2020/21	383	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy living & Social Care
CPM/012 (AD/030) The number of adults who paid the flat-rate charge for care and support or support for carers during the year	N/A New for 2020/21	1134	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy living & Social Care
CPM/013 (AD/031) The total number of adults who were charged for care and support	N/A New for 2020/21	838	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy Living & Social Care
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud							
CPM/014 (CPM/002) The percentage of customers who are satisfied with access to services across all channels.	N/A	N/A	N/A	N/A	N/A	Data to be collected in 2021/22	Corporate Performance & Resources

CPM/015 (CPM/001) Customer enquiries to C1V resolved at first contact.	N/A	86.2%	70%	Green	N/A	Based on enquiries logged on Oracle CRM.	Corporate Performance & Resources
CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales.	N/A	63.8%	75%	Red	N/A	Performance trend continues to improve over the year although still below target. In 2021/22 new technology is being implemented which will allow for updates and reminders to be sent directly to complaint owners, based on complaint status and proximity to target date, and escalation to management based on similar criteria. This, together with other additional functionality, should provide for better management of complaints including improving resolution against deadlines.	Corporate Performance & Resources
CPM/017 (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services).	N/A	2	5	Green	N/A	During the year a total of 40 PSOW complaints were received of which only 2 were investigated. One was upheld and the other is yet to reach a conclusion. 3 were resolved through the early resolution process.	Corporate Performance & Resources
CPM/018 (CPM/222) Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Corporate Performance & Resources
CPM/019 (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales.	N/A	95.4%	95%	Green	N/A	Continued changes to our working practices and procedures have allowed us to reduce the amount of unnecessary tickets. Change to email routing with the Service Desk software allows for more time to resolve issues at first contact. These reasons and with Xmas and staff still not being in the offices - we are able to make our target for Q4.	Corporate Performance & Resources

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/020 (AD/001) The number of contacts for adults received by statutory Social Services during the year.	N/A New for 2020/21	8048	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy Living & Social Care
CPM/021 (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	N/A New for 2020/21	2386	No Target	N/A	N/A	This figure is a measure of activity data only.	Corporate Performance & Resources Healthy Living & Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers							
CPM/022 (CPM/077) Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Learning & Culture
CPM/024 (CPM/167a (PAM/046)) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	0.89	1%	Green	N/A	The NEETs data is reported annually, current data for 2020/21 was reported at Q3 at 0.89%. The next report will be in Q3 2021-2022 when the pupil destination data is available.	Learning & Culture

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/023 (CPM/167c) Percentage of Young people leaving year 13 who are not in education, employment or training.	N/A	3.1%	3%	Amber	N/A	The NEET Destination data is an annual one, which was reported in Q2 2020. The next one will be reported in Q3 2021-2022, as the official release of this data is around April time.	Learning & Culture
CPM/025 (AD/032) The total number of adults during the year where the need for an independent professional advocate was identified	N/A New for 2020/21	874	No Target	N/A	N/A	This figure is a measure of activity data only.	Learning & Culture Healthy Living & Social Care
CPM/026 (CH/053) The total number of children during the year who received the "Active Offer" of advocacy	N/A New for 2020/21	N/A	No Target	N/A	N/A	No update provided	Learning & Culture Healthy Living & Social Care
CPM/119 Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people.	N/A New for 2020/21	14	No Target	N/A	N/A	In total 14 anonymously registered electors, in the Vale of Glamorgan currently. We do hold data for those individuals who have completed a request to be registered anonymously but this information is not disclosable to individuals outside the team. In addition, individuals who telephone to make such a request, no data is recorded for those individuals.	Learning & Culture Homes & Safe Communities
CPM/120 Number of passenger journeys undertaken on the Greenlinks service	N/A New for 2020/21	24	No Target	N/A	N/A	The service was placed into lockdown in January 2021. From February a limited service for vaccination journeys only was provided.	Learning & Culture Environment & Regeneration
CPM/121 Number of Members who used the community transport service over the year.	N/A New for 2020/21	54	No Target	N/A	N/A	The service was placed into lockdown in January 2021. From February a limited service for vaccination journeys only was provided.	Learning & Culture Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050							
CPM/027 (CPM/180) Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	N/A	N/A	N/A	N/A	N/A	Welsh Awareness did not take place this year although some staff completed the online 'Welsh Welcome' course. A Welsh awareness module has just been purchased from Cardiff Council and we are in the process of adapting it for the Vale. This will be rolled out to all staff by Summer 2021.	Learning & Culture
CPM/028 (CPM/181) Number of adult Welsh learners.	N/A	N/A	N/A	N/A	N/A	At present, Welsh Government are not collecting or publishing this data for 2019-20 or 2020-2021 academic years due to the impact of the coronavirus.	Learning & Culture
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council							
CPM/029 (CPM/019 (PAM/001)) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	10.5	8.59	9.20	Green	↑	Sickness absence for 2020-2021 at Q4 stands at 8.59 days lost per FTE. This is under the annual target of 9.20 days lost per FTE. We believe absence figures for this year are lower due to the ongoing Covid19 pandemic.	Corporate Performance & Resources
CPM/030 (CPM/210) Employee turnover (voluntary).	8.39%	5.35%	7.50%	Green	↑	Voluntary Turnover for 2020/2021 stands at 5.35% which is lower than the annual target of 7.50%. In 2019/2020, the voluntary turnover was 8.39% from 412 leavers, so this year has been a significant decrease. We believe the lower turnover figures are due to the ongoing global pandemic.	Corporate Performance & Resources
CPM/031 (CPM/211) Percentage of staff appraisals completed.	91.78%	78.09%	95%	Red	↓	The figure for #itsaboutme completions is significantly lower than our target; we have lower levels of engagement due to the pandemic.	Corporate Performance & Resources

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/032 (CPM/212) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	3.20	1.66	No Target	N/A	↑	On average, 1.66 days per FTE were lost due to short term sickness absence for Q4 2020/21. This is significantly lower than the Q4 figure for the previous year (3.20). No target is set for short term sickness absence hence a performance status is not possible.	Corporate Performance & Resources
CPM/033 (CPM/213) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	7.31	6.93	No Target	N/A	↑	On average, 6.93 days per FTE were lost due to long term sickness absence for Q4 2020/21. This is lower than the Q4 figure for the previous year (7.31). No target is set for long term sickness absence hence a performance status is not possible.	Corporate Performance & Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles							
CPM/122 Percentage of cabinet items with scrutiny input.	N/A New for 2020/21	9.5%	No Target	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/123 Percentage of scrutiny recommendations agreed by cabinet.	N/A New for 2020/21	38.9%	No Target	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/124 The percentage of Scrutiny Members who state that Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement.	N/A New for 2020/21	27.5%	No Target	N/A	N/A	This figure represents the % of all Scrutiny Members (40) who responded 'Yes' to Q8 of the Scrutiny Impact Member Questionnaire: "Do you feel that the Scrutiny Committee has had a positive impact on the work of the Council following Scrutiny Involvement?". However, only 14 Members out of a possible 40 responded to the survey - the % of survey respondents who answered 'Yes' to the question is 78.5%. The survey was issued, and responses received in February 2020. Officers intended to re-circulate the survey to receive more	Corporate Performance & Resources

						responses in March 2020, however due to COVID-19 this did not go ahead, and analysis of the results did not take place before the end of 2019/20. Due to this slippage, the figure has been reported in 2020/21. The 20/21 survey was issued to Scrutiny Members in April 2021.	
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APPENDIX 1: Service Plan Actions contributing to this Well-being Objective

Well-being Objective 2: To Support learning, employment and sustainable economic growth

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.
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Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP26: Work in partnership with the Central South Consortium Joint Education Service and our schools to introduce the new education curriculum.						
SP/A006: 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.	31/03/2021	100%	<ul style="list-style-type: none"> • Progress aligns with national expectations - timeline has been refined by WG to take account of Covid 19. • Professional learning programme in place that aligns to the 'Curriculum for Wales: The Journey to 2022' document. • Revised national professional learning programme in place for headteachers and senior leaders with initial modules on Leading Change and Establishing a Shared Vision launched successfully. Planned programme in place for summer 2021 to focus on making Time and Space for Professional Learning, Leading Pedagogy and Curriculum Design and Delivery. • Professional learning programme in place also for middle leaders and practitioners with the first module successfully launched on Engaging with the Curriculum for Wales framework. • Several Vale schools are actively engaging with programmes to support schools to prepare for the new curriculum including on the forthcoming statutory guidance on Relationship and Sexuality Education (4 schools), Creative Learning Pedagogy (6 schools), Health and Well-being Pilot (4 schools) and Remote Asynchronous Learning Design and Synchronous Learning Experiences Project (1 school). • Schools as Learning organisations tool available to all schools on Hwb. • Bespoke support available for schools and clusters through CSC strategic team. 	Green	Green	Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP27: Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes for all learners and reduce inequalities in education						
ALN/A008: Develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.	31/03/2021	100%	The Early Years Officer has developed the EY forum to identify, plan, support and review EY pupils with ALN and their needs. Training has been offered for spring and summer terms for ALN EY. The EY toolkit has been published and is being shared with EY provision.	Green	Amber	Learning & Culture
SP/A004: Collaborate with the CSCJES, schools, providers of education other than at school (EOTAS) governors, parents and carers and other key stakeholders to improve learner outcomes by providing a broad range of accessible learning experiences that enhances their learning and well-being and meets their individual needs.	31/03/2021	100%	Collaboration with partners has continued to be a strength despite the pandemic. While we are aware of individual concerns requiring additional support and intervention, in general, pupils have been supported very well and the learning experiences have met individual needs and supported wellbeing. A particular strength has been the work of Inspire to Work (I2W) and Inspire to Achieve (I2A) which have provided a range of learning experiences and opportunities to support our young people.	Green		Learning & Culture
SP/A005: Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes of vulnerable learners and reduce inequalities in education.	31/03/2021	100%	<ul style="list-style-type: none"> • Ongoing discussions between Improvement Partners and schools regarding use and impact of PDG. This has led to a clear overview of what changes have had to be made to the PDG plan, any impact on EFSM learners focussing on teaching and learning, well-being and engagement, and main concerns regarding EFSM learners and how schools are planning to address these in 2021-22. • Ongoing discussions between Improvement Partners and headteachers in relation to the allocation of the Recruit, Recover, Raise Standards: Accelerating Learning Programme grant and how planned activities have been adapted during lockdown. Planned joint monitoring activities by Improvement Partners and leaders have not happened due to lockdown. • Ongoing discussions between Improvement Partners and schools about continuity of learning with a strong focus on supporting vulnerable learners. • Comprehensive professional learning offer in place linked to equity and wellbeing. 	Green		Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> • Successful and well received programme of events during PDG week (March 22-26); sessions recorded to enable future dissemination of messages and sharing of best practice with those unable to attend. • Appreciative inquiries beginning to be developed to support the identification of strong practice in relation to support for vulnerable learners and its impact. • CSC have worked with LA officers, improvement partners and strategic advisers to develop a regional document that describes the decision-making process for mainstream schools for identifying ALN. Consultations have been undertaken with specialist LA teams, HTs, ALNCoS and health. The next steps are to work with ALNCoS to create case studies to illustrate the processes outlined in document. • CSC continue to work with external partners to support the individual progress of vulnerable learner groups including SSCE, BAME and young carers and signpost schools to support and resources available. 			
<p>SP/A007: Work in partnership with schools and the Central South Consortium Joint Education Service to further improve standards and the quality of teaching and learning experiences which results in an increase in the proportion of schools being judged as excellent by Estyn in these two inspection areas.</p>	31/03/2021	50%	<ul style="list-style-type: none"> • Strong focus continues online learning. Comprehensive programmes of webinars in place 'For schools, by schools' with input from two schools in the Vale (Whitmore High and Vitoria Primary). • Further remote learning webinars also held for schools e.g. Principles of Remote Instruction by Doug Lemov. • Further support provided to targeted schools to improve practitioners' technical and digital skills in order to support distance / blended learning. • A wide range of direct teaching resources shared with all schools to support the teaching of core subjects across all key stages. • Ongoing discussions between improvement partners and schools on online learning with a focus during spring term on learning and scrutiny where possible of first-hand evidence. • Good practice identified and shared e.g. during a 	Red		Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			sharing information session for improvement partners (Y Bont Faen Primary and Pendoylan Primary) • CSC are working with practitioners in the region to support the development of professional learning linked to learning design. Evenlode Primary is involved in this work. <i>Action to be taken forward into 2021-22 under Action Reference SP/A001.</i>			
SP/A008: Improve attendance rates and reduce persistent absence in schools.	31/03/2021	25%	For most of this academic year schools have been closed to most learners and WG have stated that penal measures such as Fixed Penalty Notices should not be used (Autumn Term) and now that schools have returned (Summer term) only in cases where Covid is not a factor. The "fall out" of Covid in terms of attendance is likely to be long term and widespread in all schools, age ranges and LAs. VOG have sought to anticipate this by establishing an "AWE" team to support attainment, wellbeing and engagement and these officers will work closely with the EWS around non attending learners via the SEMHP panel mechanism of referral. No data for this year on attendance is being collected by WG and no schools will be penalised for their attendance measures for the complex Covid impact reasons. EWS officers have supported learners and schools with welfare check doorstep visits and encouragement to take up school offer and remote learning; this has been an offer to schools for any learner not sighted by school within the past 14 days. <i>Action to be taken forward into 2021-22 under Action Reference SP/A007.</i>	Red		Learning & Culture
SL/A010: Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future.	31/03/2021	100%	The admission arrangements consultation addressed concerns in relation to pupil places in Barry in particular. The outcome of this consultation was approved by Cabinet in March 2021. The proposed changes included a temporary change to St Cyres school catchment area for a period of three years commencing 2022/23 and a permanent change to Ysgol Dewi Sant school catchment area. During the	Green		Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			consultation period concerns were raised and received from secondary schools in Barry. As a result of this, the outcome of this consultation was a proposed amendment to the initial proposal as follows; <ul style="list-style-type: none"> • Discontinuation of the proposal to establish a dual catchment area for St Cyres School to include Pencoedtre High School catchment area. • Inclusion of an additional criterion in the secondary school oversubscription criteria prioritising pupils who were on roll at a previous feeder school prior to the withdrawal of the feeder arrangement for a period of three years commencing 2022/23 • Progress with the proposal to change the Ysgol Dewi Sant catchment area. 			
NS/A002: Provide a reliable system of transportation to carry primary and secondary age pupils to and from school / college whilst encouraging walking.	31/03/2021	100%	Due to Welsh Gov't Covid-19 restrictions that included closure of schools for most pupils during this period, provision was only provided for those pupils still able to attend depending on the closure status during this period (e.g. ALN pupils and children of blue light key workers). This was in line with Welsh Gov't guidance and revised VoGC School Transport Risk Assessment (Feb-21).	Green		Environment & Regeneration

CP Commitment: 2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP28 : Deliver 21st Century Schools Programme improvements at Sant Baruc, Llancarfan, St. David's, St. Nicholas, Cowbridge, Bro Morgannwg, Pencoedre and Whitmore schools.						
SP/A009: Work with the 21st Century Schools' team and other stakeholders to develop proposals for a centre for learning and well-being that meets the increasing need to support children with	31/3/2021	100%	Consultation ended on 18th October. Thus far, responses have been positive and in support of the proposal. The proposal was shared with scrutiny committee on 15th October. The proposal is now being processed as expected and expected implementation is September 21. A project board has now been convened	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
identified social and emotional health needs.			to steer the project through to full implementation from 1/9/21. The project is on track to be delivered as outlined.			
SL/A011: Lead on progressing all approved school investment projects identified for Band B of the 21st Century Schools Programme to deliver modern and fit for purpose learning environments for Vale of Glamorgan pupils and improved local facilities which benefit the wider community.	31/03/2021	100%	Programme continues to progress well. Whitmore, Pencoedre, Ysgol Gymraeg Bro Morgannwg, St David's and Llancarfan schemes are onsite and progressing in line with agreed programme with contractor. Contractor has been appointed to deliver Centre for Learning and Wellbeing and Cowbridge Primary Provision following the completion of the statutory consultations. Ysgol Y Deri objection period completed and outline planning application progressing. St Nicholas scheme is currently under review.	Green		Learning & Culture
ADP29: Develop additional capacity at Ysgol Y Deri to meet the needs of learners with Additional Learning Needs.						
ALN/A009: Develop additional specialist resource base and special school places to meet current and projected need.	31/03/2021	100%	Proposals have now been through all stages of the consultation process and implementation will begin from September 2021. The SRB at Whitmore High School will be the first to open in September 21. Staff have been appointed to the SRB and young people identified for the first cohort of pupils.	Green	Green	Learning & Culture

CP Commitment: 2.3	Work with schools, families and others to improve the services and support for those with additional learning needs.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP30: Roll out Person-Centred Planning and Individual Development Plans in a range of educational settings to enable timely identification of the support needed for learners with additional learning needs.						
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.	31/03/2021	50%	Unfortunately, the coronavirus restrictions on schools and social services have meant that we have not been able to further progress this objective in quarter 4.	Red	Amber	Learning & Culture
ALN/A010: Support development of the ALNCo role in schools as set out in the ALNET (Wales) Act.	31/03/2021	100%	IDP training has continued through ALNCO training. IDPs have been trialled and training has addressed the format, systems and procedures around IDPS. Regular half termly ALNCO training has continued to address	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			the wider implementation needs of the Act and the new code.			
ALN/A011: Support schools in the introduction of Person-Centred Planning (PCP), Individual Development Plans (IDPs) and further develop Provision Mapping and tracking of the progress of pupils with ALN.	31/03/2021	100%	All schools are trialling IDPs and EY and LA IDPS. PCP and IDP reviews have been developed and new formats trialled. PCP training has continued to be run and offered. A PCP toolkit has been developed and shared with schools. Provision Mapping is being developed through the ALNCO training.	Green		Learning & Culture

CP Commitment: 2.4	Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP31: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.						
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.	31/03/2021	30%	Currently have 30 kickstart placements recruited with a further 30 live vacancies. OD Team currently designing communication to send to all managers to sell the benefits of recruiting apprenticeship. This work has significantly slowed with the pandemic, but the with the introduction of Kickstarter, <i>we will refocus this work in 2021/22, action carried over under reference HR/A004.</i>	Red	Red	Corporate Performance & Resources
HR/A014: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.	31/03/2021	0%	The pandemic has reduced the number of apprentices that are being recruited into the Council. The OD Team is currently preparing communications to send to managers around apprenticeship recruitment opportunities and linking in with the possibility of converting Kickstart placements into apprenticeship roles within the Council. <i>We continue this work in 2021/22, action carried over under reference HR/A004.</i>	Red		Corporate Performance & Resources
ADP32: Work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people.						
SP/A010: Work with partners through initiatives such as Inspire to Work (I2W)	31/03/2021	100%	Full allocation of ESF funds continue to be drawn on to deliver 2 ESF funded projects for young people.	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.			<p>Both the operations have drawn up re-profiles to draw down extra funds From ESF in order to take on additional clients, I2A has been approved and we await the I2W reply from ESF.</p> <p>Current figures for the operations are:</p> <p>I2W – to March 2021: Enrolments – 235 achieved against 189 target (19.57% above target) Outcomes: Further education/training – 26 achieved against 12 target (116% above target) Qualifications – 100 achieved against 30 target (233% above target) Employment – 101 achieved against 51 target (98% above target)</p> <p>I2A – to March 2021: Enrolments – 531 achieved against 535 target (0.7% below target) Outcomes: Further education/training – 140 achieved against 53 target (164% above target) Qualifications – 136 achieved against 148 target (8% below target) Reduced Risk of NEET – 305 achieved against 322 target (5.5% below target) Please note the operations work to a 15% variance (below) so the project remains in a positive within the 15%</p>			
ADP33: Enhance people’s skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme and 21st Century Schools Programme training and work opportunities.						
SL/A012: Collaborate with contractors, local businesses and the third and public sectors to deliver a range of community benefits which improves people’s skills and employment prospects.	31/03/2021	100%	Contractors continue to deliver suite of community benefits. Across the live schemes, 50% of the workforce is from the local postcode and 89% of the workforce is from Wales. The programme has delivered 63 apprenticeships per £m invested. Programme has also been shortlisted for the Go Awards for the approach to the delivery of community benefits.	Green	Amber	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A005: Continue to promote community investment opportunities to assist Council tenants into volunteering, training and work opportunities.	31/03/2021	15%	We have started to engage with diversity groups within the Council; their thoughts have contributed to the Culture Book and Attraction Strategy. <i>This work will continue in to 2021-22, under action reference - HR/A005.</i>	Red	Yellow	Homes & Safe Communities
SRS/A004: Implement a series of actions to improve business trading practises and support the local economy.	31/03/2021	75%	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. A number of our Primary Authority companies have found this support to be invaluable. In addition to detailed, one to one compliance audits, a range of sector specific guidance has also been made available. As highlighted in earlier quarters, 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. <i>Action to be taken forward into 2021-22 under Action Reference SRS/A008.</i>	Red		Environment & Regeneration Homes & Safe Communities
ADP34: Collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.						
ALN/A012: Develop strategic links at a regional and local level with further education colleges to meet the needs of learners with additional learning needs post 16.	31/03/2021	100%	The transition group continued. Training has taken place with Cardiff around the protocol and guidance being developed for secondary schools and YYD. Consultation groups were set up and the guidance revised. The FE forum continues to run with CAVAC. Project work on ALN needs for post 16 continues.	Green	Green	Learning & Culture
ALN/A013: Work with partners to develop an education and training offer for young people 16-25.	31/03/2021	100%	This is an ongoing piece of work that will be carried forward into next financial year. This is a complex area and good progress has been made in meeting expectations this academic year, despite the difficulties in liaising with partners as a result of the pandemic. The Vale and Cardiff are working closely with Cardiff and Vale College and good relationships are being established. A lead officer will be appointed next academic year to lead on this work across Cardiff and the Vale which will provide the additional focus required in this key area of work.	Green		Learning & Culture

CP Commitment: 2.5	Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP35: Establish a one stop shop to provide residents with money advice, information and debt support on a range of issues including Housing, Benefits, employment and training.						
HS/A006: Develop a centrally located housing advice and support hub for all residents of the Vale of Glamorgan to ensure that citizens are able to access appropriate money advice and support.	31/03/2021	75%	The One Stop Shop advice service commenced on schedule on 6th April 2020 managed by Pobl. However due to the pandemic the support services, including Money Advice offered by the Council have been delivered remotely as far as possible. Pobl has installed the external signage on the building in Holton Road, Barry and finishing the internal layout so that it is able to open whilst adhering to social distancing once the lockdown is lifted. <i>Action to be taken forward into 2021-22 under Action Reference HS/A011.</i>	Red	Amber	Homes & Safe Communities
SRS/A005: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit.	31/03/2021	100%	The WIMLU has continued to support the victims of loan sharks throughout the year. Training and awareness raising sessions for partner agencies have been conducted virtually via Teams and Zoom, and this has proved successful. It is hoped that a pilot initiative with a number of Credit Unions will support individuals to borrow via this route rather than becoming indebted to loan sharks.	Green		Homes & Safe Communities
ADP36: Work across the Council and with partners to support residents as changes to the welfare system are rolled out.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A023: Work across the Council and with partners to support residents as changes to the welfare system are rolled out.	31/03/2021	100%	An impact report highlighting the impacts of the Universal Credit roll out was shared with Scrutiny Committee. This noted the number of tenants moving over to UC had accelerated throughout the lockdown period and this was resulting in increased rent arrears. The Income team have offered advice to all new claimants and continued to support tenants with budgeting advice, income maximisation, guiding people onto the lowest tariffs etc. Rent possession action remains on hold, however staff are regularly contacting those in arrears to try and prevent them from falling too far behind. The Council is also taking part in a benchmarking exercise with other Welsh Local Authorities to share best practise and look at ways tenants can be supported. This has shown that arrears have increased, and other Councils across Wales are experiencing the same pressures. Notably, however the percentage rent arrears in the Vale is still one of the lowest in the Country.	Green	Green	Homes & Safe Communities

CP Commitment: 2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP37: Develop, promote and support a range of volunteering and time-banking opportunities that benefit our communities and enhances well-being.						
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.	31/03/2021	50%	Adult Services continue to work with the 3rd sector to support volunteer programmes in the community. An example is the Age Connects Shopping Service, which supports volunteers to assist people to plan and purchase the shopping when unable to do so themselves.	Red	Red	Healthy Living & Social Care Corporate Performance & Resources
SL/A013: Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the	31/03/2021	75%	For the most part community libraries retained their volunteer workforce. Some took the opportunity to step down but one or two new volunteers joined and most volunteers remained active supporters whether this was to enable libraries to reopen, to carry on with	Red		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Vale Learning Community and the 21st Century School Investment Programme to increase take up and enhance citizen well-being.			background tasks or to lead the way in trying something new. The Wenvoe volunteers running their book club and welsh conversation class for instance moved this online. Despite the age of some volunteers most were as anxious to get back to work and open libraries as were staff. <i>Action to be taken forward into 2021-22 under Action Reference SL/A015.</i>			Corporate Performance & Resources
HS/A007: Investigate and promote the expansion of the Timebanking scheme with other stakeholders and partners.	31/03/2021	100%	The traditional Time banking project delivered in conjunction with Tempo has been paused due to the limitations faced in traditional methods of volunteering. It has also proved difficult for volunteers to redeem their time credits. Alternative ways of volunteering are being developed with a focus on digital volunteering. In addition, funding for a Digital Engagement Officer has been secured and recruitment is underway. The new Officer will work alongside the Community Investment team to deliver a range of digital engagement opportunities for people living in more deprived areas, with a view to improving health and addressing inequalities.	Green		Homes & Safe Communities Corporate Performance & Resources
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.	31/03/2021	65%	The lockdown imposed in December 2020 by WG meant that all volunteer involvement ceased, and all activities were called off. Volunteer engagement will remain unchanged until WG sanctions permit. Due to the continued disruption and compliance with WG guidelines engagement targets have been unachievable. <i>Action to be taken forward into 2021-22 under Action Reference RP/A009.</i>	Red		Environment & Regeneration Corporate Performance & Resources
PB/A015: Develop a set of principles and a new approach to promoting, encouraging and supporting volunteering opportunities which support council services.	31/03/2021	85%	Work has not been progressed as originally envisaged but officers have been supporting the work undertaken by GVS around resilience in the third sector. GVS have undertaken a mapping exercise and developed an animation regarding volunteering and both pieces of work will be utilised to inform and encourage work on volunteering in 2021-22. Work is also continuing through the PSB to revise the time banking project to enable work to continue in light of current restrictions.	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP38: Introduce a staff volunteering policy.						
HR/A015: Lead on the development of the Council's approach to supporting its employees to volunteer including the introduction of a volunteering policy.	31/03/2021	20%	Although a number of internal "volunteering" activities has taken place during the last 12 months due to the repurposing of staff into front line roles, together with the specific tree planting activity, work on the volunteering policy will continue into 2021-22.	Red	Red	Corporate Performance & Resources

CP Commitment: 2.7	Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP39: Progress transport improvements in Penarth through to Cardiff Bay and work with the Cardiff Capital Region to develop the Strategic Development Plan.						
NS/A003: Continue to progress the WeITAG studies which deliver transport improvements for Penarth to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.	31/03/2021	100%	WeITAG Studies on these schemes have been completed. Stage Two Plus for M4 J34 to A48 and Dinas Powys Bypass.	Green	Amber	Environment & Regeneration
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	31/03/2021	90%	Work on the SDP was put on hold pending the outcome of the new Corporate Joint Committee regulations that change the governance arrangements for SDP. This work is due to re-start alongside the formation of the CJs in 21/22. <i>Action to be taken forward into 2021-22 under Action Reference RP/A010.</i>	Red	Amber	Environment & Regeneration
ADP40: Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.						
RP/A020: Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.	31/03/2021	80%	The Stage 2 WeITAG report is completed and is now going through a review process before going to Cabinet. The delays in getting to this stage means that the programmed completion of the full business case is delayed and has slipped into the 2021-22 period. A bid for the delivery of the scheme has been made to WG via the LTF process and an offer for 2021-23 is expected in April 2021. <i>Action to be taken forward into 2021-22 under Action Reference RP/A013.</i>	Red	Red	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP41: Support the growth of the Enterprise Zone at St Athan and Cardiff Airport.						
RP/A008: Work with partners including Cardiff Airport and Welsh Government to facilitate the development of the Enterprise Zone at Cardiff Airport.	31/03/2021	100%	<p>The Council continues to promote the Enterprise Zone through policies in the Local Development Plan and Cardiff Airport and Gateway Development Zone Supplementary Planning Guidance. On 1st October 2020 the Council approved planning permission for the erection of a 2,500 sqm GIA rub hanger (flexible Class B1 and/or Class B2 and/or Class B8 use) and outline planning permission (with all other matters reserved) for the erection of up to 37,500 sqm GIA air-side operational employment facilities (Class B1 and/or Class B2 and/or Class B8) at Land between Aston Martin Lagonda and taxiway echo (Keithrow), Bro Tathan Business Park, St. Athan. The Council is currently considering the following planning applications that will be presented to Planning Committee in due course: Model Farm - Outline application for 44.79ha Class B1/B2/B8 Business Park and Beggars Pound, St. Athan - Outline planning permission for Class B1 floorspace (up to 3,000 sqm).</p> <p>Land disposal negotiations are very advanced between the Council and Cardiff and Vale College regarding the proposed transfer of land for a new educational campus near the airport.</p>	Green	Green	Environment & Regeneration

CP Commitment: 2.8 **Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP42: Adopt an Economic Growth Plan for the Vale.						
RP/A023: Adopt an Economic Growth (Recovery) Plan for the Vale.	31/03/2021	100%	Work is progressing in tandem with the Councils Recovery Strategy. This primarily is focussed on economic analysis and the impact of COVID 19. Further work is likely to be commissioned in order to progress the Growth Plan to the next stages of consultation.	Green	Green	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP43: Deliver improvements to our town centres focusing particularly on supporting the development of new business premises and homes.						
RP/A009: Deliver economic and regeneration strategies to improve infrastructure and support town centres, tourism and industry.	31/03/2021	100%	Progress with the Thematic Grants project pipeline in Barry continues to be hampered by the pandemic, which has forced eligible applicants to revisit viability tests and re-assess business plans. That said, grant eligible works to 33 Holton Road (a mixed-use commercial/residential development) were completed during Q4. As regards the town centre recovery measures workstream, additional funding was secured from Welsh Government during Q4 for works in Barry, Cowbridge, Llantwit Major and Penarth. The programme for this work runs into 21/22 financial year in line with Welsh Government end of year protocols.	Green	Green	Environment & Regeneration
ADP44: Work with developers to support the regeneration of Barry, Barry Waterfront and the Innovation Quarter.						
RP/A021: Work with developers to support the regeneration of Barry, Barry Waterfront and the Innovation Quarter.	31/03/2021	100%	Land disposal negotiations are very advanced between the Council and Cardiff and Vale College regarding the proposed transfer of land for a new educational campus at the Innovation Quarter.	Green	Green	Environment & Regeneration
ADP45: Maximise opportunities to access grant funding to support regeneration and economic growth within our communities.						
RP/A022: Maximise opportunities to access grant funding to support regeneration and economic growth within our communities.	31/03/2021	100%	The delivery of the WG Targeted Regional Investment Funding has gone well. Several schemes are nearing completion and no funding has been slipped. Investments have taken place in each of the Town Centres ranging from public realm improvements to work on buildings. Regeneration staff have attended a series of UK Government briefings around replacement EU Funds. Rapid work is now underway to submit proposals in June 2021.	Green	Green	Environment & Regeneration
ADP46: Implement a road and pavement surfacing programme for 2020/2021.						
NS/A004: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2020 / 2021.	31/03/2021	100%	Works initially delayed due to ongoing pandemic and workforce unable to carry out works without breaching 2 meter rule. However, we have now started on site and are working through locations throughout the Vale.	Green	Amber	Environment & Regeneration
NS/A005: Improve structures within Dinas Powys to enhance access to	31/03/2021	70%	The contract to undertake the replacement of the Library bridge has now been successfully awarded following detailed negotiations over additional costs	Red	Amber	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
existing school and community establishments.			associated with Covid-19 and other contract risks and the scheme was commenced on site on 30th March 2021 with an estimate programme for completion of 10 to 12 weeks from commencement. Meetings with representatives of the Murch Junior School and Library have been undertaken to agree and implement suitable accommodation works during the construction phase so as to maintain suitable and safe access to both premises 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 has by necessity had to be deferred until next financial year. <i>Action to be taken forward into 2021-22 under Action Reference NS/A017.</i>			

APPENDIX 2: Performance Indicators

Well-being Objective 2: To Support learning, employment and sustainable economic growth

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.							
CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	0.009%	N/A	1%	N/A	N/A	Key stage 4 performance measures have been suspended for academic years 2019-20 and 2020-21 due to Covid-19 (financial years 2020-21 and 2021-22). Also, the EOTAS census was cancelled by the Welsh Govt in April 2020 due to pandemic, so Y11 EOTAS and PRU pupils can't be included in the KS4 cohort for 2019-20 academic year. Almost all pupils that fail to gain external qualifications are EOTAS or PRU pupils. This KS4 cohort will therefore not be comparable with any past or future years' cohorts. This PI is therefore meaningless this year. Unable to review progress.	Learning & Culture
CPM/035: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	6.25%	N/A	1%	N/A	N/A	Key stage 4 performance measures have been suspended for academic years 2019-20 and 2020-21 due to Covid-19 (financial years 2020-21 and 2021-22). Also, the EOTAS census was cancelled by the Welsh Govt in April 2020 due to pandemic, so Y11 EOTAS and PRU pupils can't be included in the KS4 cohort for 2019-20 academic year. Almost all pupils that fail to gain external qualifications are EOTAS or PRU pupils. This KS4 cohort will therefore not be comparable with any past or future years' cohorts. This PI is therefore meaningless this year. Unable to review progress.	Learning & Culture
CPM/037 (CPM/167b) Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	0.62%	1%	Green	N/A	The NEETs data is reported annually, therefore the next reporting will be in Q3 2021-2022 when the pupil destination data is available.	Learning & Culture

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/038 (PAM/007): Percentage of pupil attendance in Primary schools.	94.7%	N/A	N/A	N/A	N/A	Schools have been closed to most learners for most of the year and most learning has been remote online learning and there is no legal basis for recording this – attendance data is not possible for this quarter and not meaningful as a comparison for this entire academic year due to Covid hence WG indication they will not collect this data this year.	Learning & Culture
CPM/039 (CPM/037, PAM/008): Percentage of pupil attendance in Secondary schools.	94.7%	N/A	N/A	N/A	N/A	Schools have been closed to most learners for most of the year and most learning has been remote online learning and there is no legal basis for recording this – attendance data is not possible for this quarter and not meaningful as a comparison for this entire academic year due to covid hence WG indication they will not collect this data this year.	Learning & Culture
CPM/040: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	N/A	N/A	N/A	N/A	Estyn inspections were put on hold in March 2020. No school inspections planned for 2020-21 academic year. Engagement phone calls undertaken by Estyn to discuss wellbeing / continuity of learning.	Learning & Culture
CPM/041: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.03%	N/A	N/A	N/A	N/A	Again, due to Covid the number of days lost to FTE is non comparable to other years or terms or quarters since schools have not been fully open – and many days lost to Y-coded (forced covid closures). LA officers work has been focused on improving systems and training etc. and focusing on identifiable trends such as a rise in FTE for FSM and BAME noted in pre Covid period. As a result of school closures due to Covid, Welsh Government have indicated no attendance data capture for this year is	Learning & Culture

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>required since it cannot be used for any meaningful year on year comparison.</p> <p>Schools in January, currently remain in forced closures due to Covid and there may be further national closures due to Covid issues in a 2nd wave. Many sessions missed due to y-code school closures, year group closures as well as c-coded (authorised) and o-coded (unauthorised) reasons, all with some background of Covid and also of there being no penalty for non-attendance endorsed by WG stance on this.</p> <p>Significant disruptions due to Covid mean that termly and yearly FTE exclusion data comparison will be of nil value. The LA focus has centred upon making process-based improvements, ensuring enhanced recording and support for perm ex-learners and their reintegration and also devising and delivering training on exclusions to governors. Input at LA level and with CSC partners via WIM. Key areas of focus are previous year data trends and 3-year trends and All Wales comparison that show increase in FTE for BAME and FSM pupils. Training covers this and meetings with targeted schools is scheduled. Whilst comparisons to previous years are not appropriate in a general sense, primary schools have been monitored carefully regarding exclusions and engaged with as appropriate if rates have been highlighted in monthly meetings as a concern.</p>	

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/042: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.06%	N/A	N/A	N/A	N/A	Schools reopened in September but there has been significant disruption this term due to Covid. For these reasons termly and yearly FTE exclusion data comparison will be of nil value. The LA focus has focussed upon making process-based improvements, ensuring enhanced recording and support for perm ex learners and their reintegration and also devising and delivering training on exclusions to governors. Input at LA level and to CSC partners via WIM. Key areas of focus are previous year data trends and 3-year trends. All Wales comparisons that show increase in FTE for BAME and FSM pupils. Training covers this and meetings with targeted schools is scheduled. Whilst comparisons to previous years are not appropriate in a general sense some secondary schools have seen reductions in FT exclusions in the autumn, schools have been challenged where rates are higher than expected. There have been no permanent exclusions.	Learning & Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.							
No measures identified.							
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.							
CPM/125: Percentage of children making expected progress in Maths between KS1 and KS2.	N/A New for 2020/21	N/A	N/A	N/A	N/A	Collation of end of key stage targets and data has been suspended due to Covid. Unable to review progress.	Learning & Culture
CPM/126: Percentage of children and young people making expected progress in English between KS2 and KS4.	N/A New for 2020/21	N/A	N/A	N/A	N/A	Collation of end of key stage targets and data has been suspended due to Covid. Unable to review progress.	Learning & Culture
CPM/127: Percentage of schools rated by Estyn as good or excellent in KQ4 "Care Support and Guidance.	N/A New for 2020/21	N/A	N/A	N/A	N/A	No Estyn inspections planned this year in light of circumstances, so no data will be reported for 2020/21 period.	Learning & Culture
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.							

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	N/A	N/A	N/A	N/A	Welsh Government are not collecting or publishing this data for 2019-20 or 2020-2021 academic years due to the impact of the coronavirus.	Learning & Culture
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	9	30	Red	N/A	Covid pandemic has significantly impacted the service limiting the number of young people able to access services and the ability to deliver accredited projects.	Learning & Culture
CPM/045: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day to day basis.	N/A	N/A	N/A	N/A	N/A	Digital training has not taken place during the reporting period due to Covid19 pandemic. However, during the year the Get The vale Online Partnership has been re-established and an internal Council group established to consider digital inclusion and wider wellbeing issues in 2021/22. The purpose of these actions is to improve coordination of training activities and improve the quality of outcome data	Learning & Culture
CPM/128: Percentage of I2A young people engaged against target.	N/A New for 2020/21	5	18%	Red	N/A	The quarter has seen a smaller number of enrolments due to the latest Covid lockdown. There have been some referrals engaged this quarter, however most new referrals will be starting in Q1 of 2021-22 when secondary schools return to full-time provision. At this point, overall the project is at 97% against target, which is well within the 15% tolerance in place by the funders.	Learning & Culture
CPM/129: Percentage of I2W young people engaged against target.	N/A New for 2020/21	0	24%	Red	N/A	This quarter has seen low numbers being enrolled to the project as it is currently going through a re-profile with the project's Lead Beneficiary. It is expected that this will take place in the next quarter and will then allow for the further evidencing of achievement as the project continues to receive good numbers of referrals. Overall, the project has achieved 127% of its target for the year.	Learning & Culture

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/130: Percentage of C4W people engaged against target.	N/A New for 2020/21	25%	15%	Green	N/A	Over 165% was achieved against target this quarter and again the 18 to 25-year-old category is seeing a steady to high flow of referrals coming through.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	N/A New for 2020/21	64%	40%	Green	N/A	160% achieved against target. January was an extremely good month which could have been a knock-on effect from the closing of the 'office' for a fortnight in December. However, CFW Plus continue to receive a steady to high level of referrals.	Learning & Culture
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and							
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	N/A	350	200	Green	N/A	The target for tenancy sustainment has been met during the last year. 350 tenants who received money advice were still 'live' six months later and only 26 tenancies had come to an end. This indicates that money advice is an extremely effective intervention to sustain tenancies.	Homes & Safe Communities
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.							
No measures identified.							
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	£1,403,269	£600,000	Green	N/A	The total funding received followed successful bids to Welsh Government for transport projects as detailed in the evidence sheet.	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry							
CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	N/A	N/A	N/A	Not undertaken due to COVID – 19.	Environment & Regeneration
CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	N/A	N/A	N/A	N/A	Figures not yet provided by WG. Expect to receive them June / July 2021	Environment & Regeneration
CPM/050: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	N/A	1,372,000	4,305,000	Red	N/A	COVID has affect the total number of visitors to the Vale of Glamorgan for Tourism purposes.	Environment & Regeneration
CPM/051: Amount of s106 money secured in the financial year.	N/A	2,193,701.13	No Target	N/A	N/A	No commentary provided	Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/052 (CPM/021) : The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	92.6%	93%	Amber	N/A	Q4 output from the team has increased from 147 apps determined in Q2 to 198 in Q3 to 205 in Q4. We are still very close to hitting the target of 93%. An extra 3 applications determined would have resulted in us meeting target. 92% of all householder applications determined within 8 weeks is still an excellent result given the complexities of the current working environment and remote working generally.	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres.	N/A	9.61	12%	Green	N/A	Average vacancy rate in Vale of Glamorgan Town and District Retail Centres = 9.61% based on annual retail survey undertaken in August 2020. This compares to a Welsh average of 15.9%.	Environment & Regeneration
CPM/054: Amount of s106 money spent in the financial year.	N/A	5,427,020 .94	No Target	N/A	N/A	No commentary provided	Environment & Regeneration
CPM/055: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	N/A	15.1	616,000	Red	N/A	COVID has affect the total number of visitors staying in the Vale of Glamorgan for Tourism purposes.	Environment & Regeneration
CPM/056: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	N/A	37.09	38.40%	Amber	N/A	No commentary provided	Environment & Regeneration
CPM/057: Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.	N/A	N/A	N/A	N/A	N/A	Survey not carried out due to COVID19	Environment & Regeneration
CPM/058: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).	N/A	38.2%	33.30%	Green	N/A	No commentary provided	Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/059: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	N/A	24.6%	29.3%	Red	N/A	COVID has affect the total number of visitors staying to the Vale of Glamorgan for Tourism purposes.	Environment & Regeneration
CPM/060 (CPM/239): Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	80.7%	75%	Green	N/A	During Q4 8 out of 9 Listed Building applications were determined within time.	Environment & Regeneration
CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	89.8%	92%	Amber	N/A	Q1 & 2 included the immediate impact of going into lockdown for the Coronavirus pandemic which had an immediate but short-term impact on our ability to determine applications within 8 weeks or agree extension of times. See similar response to householders above. It should be noted that this target was set well before the start of the pandemic and takes no account of the difficulties that have been encountered in delivering a planning service on a largely remote basis.	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.	N/A	90%	72%	Green	N/A	This is an excellent performance compared to the Welsh national average and is used as an indicator of the quality of decision making in the Vale of Glamorgan.	Environment & Regeneration
CPM/132: Number of community lead organisations advised to deliver our regeneration priorities	N/A New for 2020/21	205	No Target	N/A	N/A	Vale Heroes Communities Advised = 190 Additional CRC projects advised = 15.	Environment & Regeneration
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.	N/A New for 2020/21	2833	No Target	N/A	N/A	2,500 businesses advised on funding and business support through discretionary grant process and evolutive mail shots; 281 businesses advised through Foundational Economy Project; Vale Heroes Businesses Advised = 40; CRC direct projects have advised = 12.	Environment & Regeneration
CPM/134: Number of new business start-ups that have received support from the Council.	N/A New for 2020/21	328	No Target	N/A	N/A	83 Start Up grants from 135 applications - £2,5K per grant: CRC projects such as co-working = 10 Freelancer Grants = 235.	Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/135: Number of community lead organisations that are financially supported.	N/A New for 2020/21	29	No Target	N/A	N/A	Vale Heroes = 20 CRC Projects = 7 Although not a normal year and would normally be a much higher figure, 2 businesses have been receiving support from the urban regen team.	Environment & Regeneration

Additional National Performance Indicator Measures

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever the							
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	74%	66.66%	No Target	N/A	N/A	The Vale achieved 6 targets in full, 1 in part (QI 13 Staff per capita) and failed 2: QI 16 (opening hours per capita) and QI 9 (acquisitions per capita)	Learning & Culture
PAM/032: Average Capped 9 score for pupils in year 11.	382.3	N/A	N/A	N/A	N/A	Key stage 4 performance measures have been suspended for 2019-20 and 2020-21 due to Covid-19. Unable to review progress.	Learning & Culture
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.							
PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.	10.79	8.80	No Target	N/A	↓	We continue to engage with teams across the organisation to increase awareness and access to apprenticeship programmes and match up potential qualifications with relevant roles.	Corporate Performance & Resources
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry							
PAM/021: Percentage of principle B roads that are in overall poor condition.	5.10%	5.2%	3%	Red	↑	No commentary provided	Environment & Regeneration
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	10.3%	8.1%	10%	Green	↑	No commentary provided	Environment & Regeneration
PAM/020: Percentage of principle A roads that are in in overall poor condition.	6%	5.1%	4%	Red	↑	No commentary provided	Environment & Regeneration

APPENDIX 1: Service Plan Actions contributing to this Well-being Objective
Well-being Objective 3: To support people at home and in their community.

CP Commitment: 3.1	Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP47: Work in partnership with the Public Services Board to implement the Move More Eat Well Plan.						
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.	31/3/2021	50%	Additional funding has been secured via Sport Wales to accompany the Prevention Funding to increase the Healthy Living Officer post (adults) to a full-time post. Interviews to take place in April. Shortlisting for the Exercise Referral Development Officer post is currently taking place. This officer will support NERS clients with transitioning into community provision. A number of the planned projects for the Prevention Funding underspend created as a result of the delay in appointing these posts have continued to be delayed due to the Covid 19 situation including the Wow Active Travel project and the mini cycle hubs project. Progress has been made with the Prevention Funding provided to provide a resource booklet and exercise bands to NERS clients to enable them to undertake exercises at home. These have been distributed and have positively impacted on client's ability to exercise at home. Progress has also been made with the creation and printing of the physical literacy story books for disabled children, which have been completed - awaiting production of the Welsh translation versions. The Healthy Living Team are liaising with the Public Health Team to establish how the work of the HLT can assist in progressing some of the actions in the MMEW plan moving forward. The MMEW plan uses some different planning/evaluation tools than the Vale Sport & Physical Activity plan so this needs to be considered moving forward to avoid having to use double reporting mechanisms (taking	Red	Red	Healthy Living & Social Care Corporate performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			into account that the VS&PA plan is funded via Sport Wales who have their own tools for planning/evaluation). <i>Action to be taken forward into 2021-22 under Action Reference NS/A025.</i>			
SRS/A006: 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.	31/03/21	75%	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, providing staff to work on the Test Trace, Protect initiative and managing risks in care homes and schools 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 contained in these plans will be rolled over to next year. <i>Action to be taken forward into 2021-22 under Action Reference SRS/A004.</i>	Red		Healthy Living & Social Care Homes & Safe Communities
ADP48: Expand the range of physical activities available to citizens at our country parks, community green spaces, the heritage coast and schools.						
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.	31/03/21	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.	Red	Red	Healthy Living & Social Care Learning & Culture
NS/A008: 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.	31/03/21	50%	Due to Covid, Sport Wales acknowledged impact on ability to deliver against Vale Sport & Physical Activity plan so actions amended accordingly and can be carried over into 2021/2022 period where appropriate. Actions progressed include: <ul style="list-style-type: none"> The Healthy Living team have supported Sport Wales in assessing applications for Be Active Wales Funding from Vale organisations, which aims to support them through the Covid crisis and assist them with restarting 	Red		Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>activity and responding innovatively moving forward. 33 Vale organisations have received £224,599 to date.</p> <ul style="list-style-type: none"> • The usual schools programme has been impacted due to the school closures and phased return to school, however the adapted School Challenges have been successful engaging approx. 4000+ pupils. • Online training programme for club coaches and volunteers has progressed with positive attendance, as has the input of young volunteers via the Young Ambassadors programme, where the young people have accessed training and been involved in organising virtual activities. • The Workplace Wellbeing project is progressing with free activity sessions offered to Council staff. • Physical literacy / physical activity resources have been produced/printed by the Healthy Living Team along with accompanying equipment packs which are being made available to families via links with organisations including Flying Start and Housing Associations. • A partnership between the healthy Living Team and Youth Service has seen 120+ equipment packs distributed to identified young people and virtual activity sessions organised to demonstrate how the equipment can be used in the home environment. • As a result of collaborative working between Social Services, Learning Needs & Wellbeing Team and Healthy Living Team (sports & play), activity provision has been delivered to children from identified vulnerable families during school holidays. • A series of storybooks have been produced to support the development of physical literacy skills amongst disabled children. • Vale of Glamorgan, Cardiff Council, Cardiff Met and Cardiff and Vale University Health Board have worked collaboratively with external partners to map the physical activity system across Cardiff and the Vale to 			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			shape the development of future plans. <ul style="list-style-type: none"> • Early stages of the introduction of the 60 Plus Leisure Scheme targeting residents who are inactive or the least active (full plans delayed due to Covid) End of year report for sport and physical activity will be available from end of April. <i>Action to be taken forward into 2021-22 under Action Reference NS/A020.</i>			
RP/A010: Expand opportunities for physical activity at Country Parks to encourage people of all ages to have active and healthy lifestyles.	31/03/21	100%	The play area at Cosmeston is nearing completion and we hope that it will become one of the destinations play areas for the region. <i>(Update: Park successfully opened in April 2021)</i>	Green		Healthy Living & Social Care
ADP49: Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a particular focus on physical and mental well-being and tackling physical inactivity at all ages.						
AS/A008: Optimise opportunities for universal and community services to promote active and healthy lifestyles.	31/3/2021	75%	Adult Services continue to support the Vale of Glamorgan Time-banking programme, which has been delayed due to Covid restrictions but is due to re-start in qtr 1 2021/22. <i>Action to be taken forward into 2021-22 under Action Reference AS/A017.</i>	Red	Red	Healthy Living & Social Care
CS/A005: Consolidate our approach to promoting active and healthy lifestyles with children, young people and families who access our services.	31/3/2021	100%	Our support to families has continued, encouraging active and healthy lifestyles through the promotion of a range of virtual materials and interaction, working in partnership with other agencies.	Green		Healthy Living & Social Care
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.	31/3/2021	50%	Whilst facilities have been closed and opportunities to work with partners have been significantly affected by the restrictions in place due to Covid 19, a significant amount of planning for reopening and reductions in the restrictions has been occurring. This includes new partnership with Tennis Wales for Romilly, planning of an outdoor facility at Barry Leisure Centre with Legacy Leisure and improvements to outdoor sites, such as the skate Park at Dinas, facilitated by the Sport Wales recovery fund. <i>Action to be taken forward into 2021-22 under Action Reference NS/A020.</i>	Red		Healthy Living & Social Care
NS/A007: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/3/2021	50%	Due to Covid, Welsh Government acknowledged impact on ability to deliver against Play Action Plan so actions amended accordingly and can be carried over into 2021/2022 period where appropriate. Progress	Red		Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>included:</p> <ul style="list-style-type: none"> • Two further schemes for vulnerable children and disabled children took place in Feb half term and Easter. • All but 2 of the projects funded through Welsh Government Capital play funding progressed as planned. Gazebos in the Park project will carry over into new financial year, whilst Barry Town Council decided not to progress their project. The funding was reallocated to extend the Romilly Park pathway project funded through this scheme. • Due to Covid lockdown rules, some of the projects planned through revenue element of this funding could not be delivered. Some of the funding was reallocated to purchase resources to produce Play Packs for identified families in need who would benefit from access to play opportunities and to support e.g. the Play To Go equipment hire project. Other projects successfully completed include Mental Health training for play (and sports) staff. Project report for this funding to be completed by end of April. • Other training delivered includes L2 App play training for volunteers. • Play Sufficiency Assessment Group has been established - new vision, aims and objectives for play created. Group will be involved in progressing actions identified in the PSA linked to these aims and objectives. Working on developing new play action plan for 2021 - 2022 period. <i>Action to be taken forward into 2021-22 under Action Reference NS/A024.</i> 			
ADP50: Develop a new Community Investment Strategy to improve our tenants' quality of life and well-being.						
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.	31/3/2021	100%	The existing Community Investment Strategy has now been brought to a conclusion and all key objectives and actions have now been completed. Progress has been reported to Scrutiny Committee and background work is underway to develop a new Strategy which will further develop the work taken to date, which is	Green	Green	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			helping to build strong, resilient communities and improve tenant's quality of life. This remains a key priority for the Housing team and it is hoped that some of the projects will be able to restart again shortly in line with WG advice and when it is safe to do so.			

CP Commitment: 3.2 Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP51: Work in collaboration to increase safe walking, cycling and public transport infrastructure both within and to connect new developments to existing active travel integrated networks and proactively promote these.						
NS/A009: Improve cycle and pedestrian facilities and revise the Active Travel Integrated Network Map for the Vale of Glamorgan in accordance with Welsh Government requirements.	31/3/2021	100%	Phase 2 of ATNM consultation has now closed and responses are being collated and evaluated before Phase 3 goes live.	Green	Amber	Environment & Regeneration
RP/A011: Ensure new developments deliver appropriate sustainable travel facilities either via direct provision or through the section 106 process.	31/3/2021	100%	During Q4, progress has been made on several s106 schemes to deliver sustainable transport, including a new crossing and pedestrian improvements in Dinas Powys.	Green		Environment & Regeneration
ADP52: Launch a Next Bike programme in Penarth and explore the potential for expansion across the Vale						
NS/A026: Launch a Next Bike programme in Penarth and explore the potential for expansion across the Vale.	31/3/2021	100%	Scheme fully operational and funding received for further docking stations in the 21/22 financial year.	Green	Green	Environment & Regeneration
ADP53: Work regionally to progress the metro and facilitate more sustainable transport options.						
NS/A027: Work regionally to progress the Metro and facilitate more sustainable transport options.	31/3/2021	75%	Slipped but funding made available in 2021/22 via CCR to continue studies into both transport interchanges at Barry Dock and Cogan. <i>Action to be taken forward into 2021-22 under Action Reference NS/A040.</i>	Red	Red	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP54: Recruit more volunteers and support the running of the Greenlinks Community Transport service to transport passengers around the Vale.						
NS/A010: Continue to support the running of the Greenlinks Community Transport service to transport passengers around the Vale.	31/3/2021	100%	Greenlinks resumed provision between recent Covid-19 lockdowns but provided a much-reduced service due to social distancing requirements etc. (i.e. for shopping trips, medical appointments and work. The service has again been suspended due to the latest Tier 4 lockdown in Wales. Staff continue to assist with PPE deliveries and may be used along with Greenlinks vehicles to assist with provision of transport to/from vaccination centre(s). A recent Report to Cabinet secured further funding of the service until 2022/23.	Green	Green	Environment & Regeneration

CP Commitment: 3.3 Promote leisure, art and cultural activities which meet a diverse range of needs.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP55: Support the programme of events such as Barry Island Weekenders, Pride, Gŵyl Fach y Fro and Gigs Bach y Fro.						
RP/A012: Continue to develop and promote the Vale of Glamorgan events programme focusing on economic and tourism growth.	31/3/2021	100%	A plan for 2021/22 events subject to COVID restrictions has now been approved. Events will no longer focus on mass gatherings but instead will attempt to achieve economic benefits. These are likely to include a walking month and also themed events in town centres and country parks.	Green	Green	Environment & Regeneration
ADP56: Respond to the outcome of the consultation on the Council's Arts Strategy.						
SL/A024: Respond to the outcome of the consultation on the Council's Arts Strategy.	31/3/2021	65%	A report on the outcome of the consultation will be presented in June. The Arts Central gallery will reopen for public visits by pre-booked appointment on Monday 26th of April. <i>Action to be taken forward into 2021-22 under Action Reference SL/A017.</i>	Red	Red	Learning & Culture
ADP57: Pilot the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.						
SL/A018: Pilot a Makerspace project in Penarth to promote opportunities for people to get together and be creative and learn new skills.	31/3/2021	80%	The construction of the Makerspace is complete. The Project/development officer post will now be advertised and preparation for a launch will be begin. <i>Action to be taken forward into 2021-22 under Action Reference SL/A018.</i>	Red	Red	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP58: Collaborate with partners to promote our schools and libraries as community hubs and increase the diversity of leisure, art and cultural learning opportunities available.						
<p>SL/A014: Work in collaboration with partners to promote our schools and libraries as community hubs and maximise their benefits for learners, their families and communities as a whole.</p>	31/3/2021	80%	<p>A huge effort was undertaken in Q4 to provide equipment and training, so staff could provide online content to customers. A £5000 grant came from Welsh Government (part of a £169k All Wales grant) to use on purchasing equipment to film and record online activities in libraries. An iPad was bought for each library along with a tripod, microphone, headphones, podcasting and editing kit. Together with some training, a group of staff are now able to provide much higher quality content whether this is filmed craft activities or story times, professional graphics for Twitter and Facebook, or audio equipment to record author interviews and book groups. Internally the library service now has a group of staff able to create, coordinate and schedule activities that make the best possible engagement with customers. This will pay off dividends in 2021-22 when we hope that online activities will be able to run alongside a return to regular physical activities in libraries. The staff are also now part of a network of similar staff in libraries throughout Wales. <i>Action to be taken forward into 2021-22 under Action Reference SL/A019.</i></p>	Red	Red	Learning & Culture
<p>SL/A017: Work in collaboration with our partners to develop, support and promote accessible opportunities for participation in arts and cultural events across the Vale of Glamorgan.</p>	31/3/2021	80%	<p>Planning for cultural events and activities post pandemic has been ongoing however, only online consultations have been possible during this period. The library service has been very active in providing online activity around books and reading. There have been weekly story times and rhyme times. A member of Cowbridge staff regularly makes an appearance as a blue bear for rhyme time. There are also regular craft activities and demonstrations online. Dinas Powys library has an online arts group who post daily. Others meet online to discuss books and there have been a number of author-visits online. As well as this, via twitter and Facebook the library service promotes</p>	Red		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			reading, latest books and authors. Without the usual activities that happen in libraries library staff have taken most of the activities online, including even coffee morning. <i>Action to be taken forward into 2021-22 under Action Reference SL/A017.</i>			

CP Commitment: 3.4 **Work in partnership to provide more seamless health and social care services.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP59: Develop a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.						
RM/A012: Contribute to the development an Older Person's Accommodation with Care and Support Strategy to provide sustainable solutions that enable our citizens to live independently.	31/3/2021	100%	Work ongoing as part of revised RPB Governance. Proposal concluded that "Living Well" will provide oversight of development and delivery of a regional accommodation with care and support strategy: - seeking approval from the RPB April 21.	Green	Amber	Homes & Safe Communities Healthy Living & Social Care
HS/A009: Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	31/3/2021	25%	Work to develop a service specification in order for us to commission a provider to draft the Older Person's strategy has commenced. The intention is to commission an expert in OP services (such as Housing LIN) to draft the strategy on behalf of the Vale. The specification is being drafted between the Housing Solutions, Supporting People, Social Services and Planning departments. <i>Action to be taken forward into 2021-22 under Action Reference HS/A013.</i>	Red		Homes & Safe Communities Healthy Living & Social Care
ADP60: Agree a joint contract with the Health Board and other providers to improve outcomes for adults who need care and support.						
RM/A011: Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	31/3/2021	75%	Due to the Departments response to the Covid-19 pandemic, opportunities for further implementation of Your Choice have not been possible in this financial year. However, we have identified the first agency for inclusion on the scheme in the new financial year. Providers currently on the Your Choice scheme continue to report positive outcomes for both service users and	Red	Red	Healthy Living & Social Care Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			staff. Action to be taken forward into 2021-22 under Action Reference RMS/A012.			
ADP61: Support integrated services operated jointly with the Local Health Board as part of the 'Healthier Wales' agenda e.g. the GP triaging project.						
AS/A009: Extend the GP triaging pilot through effective implementation and evaluation.	31/3/2021	75%	We have utilised qtr 4 to plan the future models for taking this project forward in 2021-2022. This is dependent on staffing resources released from other key priorities and ensuring that the GP triage pilot links in with new services that the UHB has developed over the course of the pandemic - e.g. urgent care pathfinder/CAV 24/7.	Red	Amber	Healthy Living & Social Care Corporate Performance & Resources
RM/A010: Contribute to the 'Healthier Wales' agenda to enable our citizens to live well for longer.	31/3/2021	100%	Outcome based care home contract has been rolled out with providers, which includes well-being outcomes for service users.	Green		Healthy Living & Social Care
ADP62: Launch a regional strategy that supports carers and recognises their contribution.						
RM/A013: Deliver a consistent and coherent strategy for carers that recognises the vital contribution they make within their communities and the people they care for.	31/3/2021	75%	A National Carers Strategy was launched in March 2021, this outlined 4 new national priorities. Cardiff & Vale will revisit the draft carers strategy to align to the new national strategy. The timescales for completion of this strategy has slipped due to operational changes within the team to support the Covid-19 pandemic response.	Red	Red	Healthy Living & Social Care

CP Commitment: 3.5	Provide care and support to children and families in need which reflects their individual strengths and circumstances.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP63: Utilise the Children and Communities Grant to deliver targeted interventions for children and young people and their families including the Youth Well-being, Young Carers, Families First Holiday Club, Families Vale Life Skills and the Assisted Places schemes.						
CS/A006: In implementing the Children and Communities Grant maximise opportunities for aligning services and minimising duplication in service delivery whilst continuing to deliver in required areas.	31/3/2021	100%	Monthly data reporting has been put in place across the partnership, with quarterly monitoring taking place through the DoLS partnership board.	Green	Green	Healthy Living & Social Care Learning & Culture
ALN/A014: Deliver a variety of targeted projects and interventions to improve	31/3/2021	100%	CCG continues to fund a wide variety of C&YP services. WG Guidance has been used to provide services	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
outcomes for children, young people and families in need.			throughout the pandemic although often at a reduced rate. Actions within the redrafted CCG Delivery plan have been working. All projects continue to report regularly and delivering what is expected although Covid-19 has hindered direct 1-1 work. There have been more meetings with providers to ensure they are responding well to needs and seeking ways to fill gaps in provision. Additional funds were identified to support some vulnerable groups (Young Carers and those with special needs). Projects have responded positively continuing to use innovative methods to keep in contact with service users. Monitoring has been ongoing and RBA report cards are due end of April 2021 and will reflect how well these continue to manage in the current crisis. Additional funding offered by WG was accessed and utilised to deliver support schemes in some primary schools during the holiday periods (Feb half term and 1st week of Easter) these activities saw many vulnerable children be supported. Funds were also targeted at resources for secondary schools and all 8 and the PRU were able to take advantage of this. A programme of activities was also focussed on pupils of secondary age who had been identified by their school as not engaging or needing extra support.			Healthy Living & Social Care
ADP64: Work with partners to develop and implement a new way of working with children and their families that maximises their strengths to improve outcomes and enhance their well-being.						
CS/A007: Scope and implement a strength-based model for working co-productively with children and their families.	31/3/2021	100%	Approach, model and implementation plan agreed. Launch and associated training commences in April.	Green	Green	Healthy Living & Social Care
CS/A009: Work with partners to deliver the Corporate Strategy for children who need care and support.	31/3/2021	100%	Completed, monthly psychology panel implemented to oversee and monitor the work of the psychology service.	Green		Healthy Living & Social Care
SP/A011: Work in partnership to ensure children and families of vulnerable groups receive the information they	31/3/2021	100%	Work with partners to develop and implement a new way of working with children and their families is ongoing. The team have worked in partnership to	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
need to make informed decisions about their children's education.			advocate for the educational needs for learners in the 7 different vulnerable groups.			Healthy Living & Social care
ADP65: Increase the number of foster carers through improved recruitment and retention to enhance placement stability for children and young people in need of care and support.						
CS/A008: Enhance and strengthen our regional approach to recruitment and retention of foster carers.	31/3/2021	100%	Completed, regional work plan agreed and implemented.	Green	Green	Healthy Living & Social Care

CP Commitment: 3.6	Provide person-centred care and support to adults in need
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP 66: Work in collaboration with partners to develop service options such as the 'Get me Home' and 'Get me Home Plus' services.						
AS/A010: Develop more 'closer to home' and strengths-based services.	31/3/2021	75%	Training booked for delivery in Q1 of 2022, which will be completed by social care staff.	Red	Red	Healthy Living & Social Care
ADP67: Develop a new model of joint working with the Health Board to commission adult care services with a particular focus on sustainable long-term care and nurse assessor services.						
AS/A011: Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries.	31/3/2021	50%	Qtr 4 has as predicted seen some planning towards the implementation of this project. We have secured ongoing funding for a transitional year, and the HoS is working with the HSC partnership team to scope out the project and how we can accelerate this work over the coming 12 months. Recruitment is actively happening for project staff, and for backfill to release capacity for some leadership roles to enable them to fully engage in the project for the coming year. <i>Action to be taken forward into 2021-22 under Action Reference AS/A010.</i>	Red	Amber	Healthy Living & Social Care
AS/A012: Review and develop our commissioning strategies to ensure that we can continue to meet the needs of our citizens both now and in the future	31/3/2021	100%	Joint Commissioning Strategy for Adults with learning Disabilities continues to be the focus of all developments with LD services. Workstreams were restarted September/October 2020 to review activity over the period of the pandemic and refocus on commitments for the next year. Briefing for people with an LD and their carers in draft currently, hoping to be finalised for distribution January 2021. Briefing distributed March 2021 outlining progress made under	Green	Amber	Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			the eight Workstreams. Workstreams re-started but acknowledged that review required in Q1 of 2022.			

CP Commitment: 3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP68: Deliver a Psychology Support Service for Children Looked After to enhance placement stability and promote emotional well-being.						
CS/A010: Consolidate the effective use and governance of a Psychology Service for Children Looked After to promote emotional well-being and placement stability.	31/3/2021	100%	Completed, monthly psychology panel implemented to oversee and monitor the work of the psychology service.	Green	Green	Healthy Living & Social Care
ADP69: Work with schools to develop trauma-informed approaches to meet the social, emotional and mental health needs of pupils.						
ALN/A015: Provide training for schools to develop trauma informed approaches to meet the social, emotional and mental health needs of pupils.	31/3/2021	100%	A significant amount of training has taken place this academic year despite the pandemic. The continuation and expansion of this professional learning offer is a key aspect of the Directorate's action plan to meet the increasing social, emotional and mental health needs of children and young people in the Vale of Glamorgan.	Green	Green	Learning & Culture Healthy Living & Social Care
SP/A012: Work with partners to enhance the capacity of all educational settings to meet the social, emotional and mental health needs of all children and to maximise well-being.	31/3/2021	100%	A review of the SEMHP has been undertaken and a proposal for the implementation of a formalised panel has been endorsed at chief officer level. SEMHP is now a permanently constituted panel with a triage mechanism to filter appropriate referrals. The panel is multi-agency and multi-faceted to share best practice and expertise around SEMH. Panel has been re-orientated and re-established to reflect the requirement to be functional during the pandemic.	Green		Learning & Culture Healthy Living & Social Care
ADP70: Further develop outreach services for Nursery and Primary schools to support pupils with social, emotional and mental health needs.						
ALN/A016: Develop specialist settings to meet the needs of children and young people with complex social, emotional and mental health needs.	31/3/2021	100%	The plans to further develop provision for children and young people with SEMH difficulties have been approved by Cabinet. This will enable the process of ensuring high quality provision for these learners to continue at pace and plans for establishing new	Green	Green	Learning & Culture Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			provision to proceed. This will be a major focus of work for the next two academic years.			
ADP71: Work with community libraries to achieve Dementia Friendly status for all our public libraries.						
SL/A015: Work with community libraries to achieve Dementia Friendly status for all our public libraries.	31/3/2021	65%	No further action was possible during the Q4 lockdown. <i>Action to be taken forward into 2021-22 under Action Reference SL/A019.</i>	Red	Red	Learning & Culture Healthy Living & Social Care Corporate Performance & Resources

CP Commitment: 3.8	Undertake our safeguarding duties to protect people from harm
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP72: Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation.						
SRS/A007: Conduct enforcement actions that would remove loan sharks from the communities gradually reducing the incidence of illegal lending.	31/3/2021	75%	A number of cases of illegal lending have been investigated during the year, with one progressing to prosecution. As highlighted in the updates for previous quarters, traditional enforcement practices have been hampered by the COVID19 restrictions, but hopefully the new financial year will see some return to normality with the gradual lifting of restrictions. <i>Action to be taken forward into 2021-22 under Action Reference SRS/A010.</i>	Red	Amber	Homes & Safe Communities
SRS/A008: Undertake a series of activities to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and trafficking.	31/3/2021	100%	The COVID 19 restrictions have meant that it hasn't been possible to run face to face events raising awareness of rogue trading and scams, nevertheless strong links are being retained with partner agencies to ensure that cases are identified, and appropriate support given to those affected. During Q4, further doorstep crime and rogue trading cases have concluded in court, one of which resulted in the defendant	Green		Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			receiving a custodial sentence. As usual, there has been a good deal of press interest in a number of these cases.			
ADP73: Implement the Wales Safeguarding Procedures and work in partnership to embed a consistent approach to safeguarding our citizens.						
RM/A014: Embedding a consistent approach to safeguarding to ensure that we can effectively safeguard our citizens from abuse, harm and neglect.	31/3/2021	90%	Work continues to ensure a consistent approach through operational practice, review of policies and procedures and planning for the availability of training to support practitioners.	Red	Amber	Healthy Living & Social Care
RM/A015: Work with partners to develop a thematic approach to how we enhance our knowledge and understanding of exploitation and how this can be used to inform policy.	31/3/2021	100%	The priorities of the Regional Safeguarding Board are overseen and monitored through representation and engagement with regional board work. This has been reflected across the service area.	Green		Healthy Living & Social Care
ALN/A017: Implement the Wales Safeguarding Procedures within all education settings.	31/3/2021	100%	School DSP/DDSP compliance was 62%. Of those out of compliance 50% are booked on to be trained in next 6 weeks. Level 1 training for schools on IDEV since roll out in January has seen 653 people complete training.	Green		Healthy Living & Social Care Learning & Culture
ADP74: Implement the Regional Safeguarding Board Annual Plan						
RM/A017: Implement the Regional Safeguarding Board Annual Plan.	31/3/2021	50%	The regional annual priorities plan will be reviewed recognising that due to Covid 19 this has not been completed. <i>Action to be taken forward into 2021-22 under Action Reference RMS/A018.</i>	Red	Red	Healthy Living & Social Care

CP Commitment: 3.9	Work in partnership to develop cohesive communities and promote community safety
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP75: Implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)						
HS/A010: Work in partnership with Cardiff City Council and Cardiff and Vale University Health Board to improve the outcomes of individuals and families affected by violence and abuse.	31/3/2021	100%	The Vale has continued to work with Cardiff to deliver agreed outcomes in line with the VAWDASV Plan. The Drive Service has continued to work with perpetrators and at the close of the quarter is successfully supporting 31 perpetrators to make changes. Progress is monitored by the Safer Vale Operational Group. Daily discussions have progressed throughout the quarter and during the	Green	Green	Homes & Safe Communities Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>first three months of the year, an average of 25.5% of the cases discussed at Daily Discussion were referred to MARAC. This represents an average of 75% of cases that were able to receive support without being presented at a MARAC meeting which represents both a faster service for victims and their families and a less resource intensive solution for partners and support agencies. The National Training Framework has continued to deliver level 2 training across the Cardiff and Vale region and a further 187 individuals completed their training. Partners trained have been the Council, Velindre trust and Cardiff and Vale University Health Board. All sessions are pre booked on a monthly basis, offering two sessions per day. The next phase will be to identify trainers to deliver level 3 Ask & Act. It is expected that this training will be going ahead on the 20th and 21st of April with a view to rolling out level 3 training in May 2021. Trainers have also been identified to complete training for the DASH risk assessment in May and this training will also be offered across Cardiff and the Vale local authority early June 2021.</p>			
<p>HS/A011: Work with partners across the Cardiff and Vale region to improve the way we engage with communities and enhance community cohesion in the Vale.</p>	<p>31/3/2021</p>	<p>100%</p>	<p>The Safer Vale Partnership progressed with delivery against the strategy and was able to present its first quarter of completed outcomes to the Operational Group. Progress against the Action Plan is now a standing agenda item and will form the majority of the work of the Operational group. Community Cohesion Officer has continued to work across the Vale to engage and communicate with residents regarding community safety. Across the quarter, 20 engagement events were held focusing mostly on awareness raising and ASB. There have been 417 social media posts this quarter, which represents a large increase from the previous quarter. Followings on all social media platforms (Twitter, Facebook and Instagram) have increased with the largest increase of 76 individuals found among the Twitter following. 11 tension monitoring forms were</p>	<p>Green</p>		<p>Homes & Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>received across the quarter with the highest concentration in Gibbonsdown. Tension monitoring has continued to be largely due to neighbour disputes which has informed the subject matter of planned awareness raising campaigns and public engagement for the following quarter. Vale Connect has been used throughout the quarter to send messages out to the community groups in the Vale. Neighbourhood Watch (NHW) meeting minutes have also been distributed this way. The Community Cohesion Officer has worked alongside NHW to distribute leaflets informing residents on how to report anti-social behaviour. This has helped to maintain positive relations with NHW and to display a united approach towards tackling ASB.</p> <p>The monthly highlight report has expanded to also include one in depth area of community safety. January's highlight report provided a focus on CCTV, February provided a focus on ASB and Community Cohesion and March will provide a focus on Domestic Abuse. Future reports will also include reports from across other service areas of community safety and will be open to receiving a steer from members of the public regarding which areas of community safety they want expanded upon in more detail.</p>			
<p>HS/A012: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.</p>	<p>31/3/2021</p>	<p>100%</p>	<p>During quarter 4 the DAARC service received 188 PPNs with consent. The Police and Council continue to work together to enable access to the DAARC coordinator to receive PPNs without consent and the likely outcome will be for the DAARC coordinator to receive Niche training so that all cases are uploaded and saved on the Niche Police systems. Within the 188 cases, 303 children were involved in the domestic incidents of which 96% received a referral to children's services and 85% of the cases involved liaison with education.</p> <p>A total of 93 high risk cases were progressed to a full MARAC meeting across the quarter and 32 properties received target hardening which is an increase from the</p>	<p>Green</p>		<p>Homes & Safe Communities</p> <p>Healthy Living & Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>previous quarter and an increase from this time last year where 19 properties were target hardened. This is a positive increase indicating that a greater number of victims and their families are supported to being safer in their homes. Across the whole year there were 171 recorded hate crimes which shows little difference to the total figure for 2019-2020 of 170. In comparison to other CSP areas, the Vale, at 1.29, falls under the South Wales average of 1.58 hate crimes committed per 1000 population. Sexual Orientation hate crimes and disability hate crimes are slightly higher than the South Wales average, however the numbers are so low that these figures remain statistically insignificant. This will however inform social media campaigns in the next quarter.</p>			
<p>HS/A013: Improve community safety and well-being for those that live, work and visit the Vale of Glamorgan by working with our partners to reduce crime and disorder.</p>	<p>31/3/2021</p>	<p>100%</p>	<p>The ASB team worked through 1412 ASB incidents across the quarter. 977 of these (69%) were environmental and therefore relate migratorily to Covid-19 breaches and would have been tasked to the JET team. The ASB team worked in partnership with Supporting People this quarter to rehouse an individual who has had a long history of being involved in antisocial behaviour. There were 206 ASB referrals this quarter which is a reduction from the 303 referrals processed in quarter 3. The team carried out enforcement work in partnership to help make residents aware of Covid-19 restrictions and this is thought to have had a positive impact on numbers breaching Covid-19 restrictions in areas such as Barry Island. The deployable CCTV service has continued to be a valuable asset to both the Council and the Police. Across the quarter a younger unknown group of ASB perpetrators were creating issues in Kings Square, Barry. CCTV enabled the identification of some of these young people where other attempts to identify them had failed due to the speed at which they would disperse once approached by the police or other enforcement</p>	<p>Green</p>		<p>Homes & Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			teams. Two of the cameras were relocated from Rhoose Point and Romilly Park following a successful reduction in ASB in both areas. One of the cameras is being moved to the Kymin and plans are in place to have the second camera installed in Ogmores-by-Sea. A further three cameras are in the process of being procured and are expected to be available at the start of the next financial year. A new referral pathway has been created between the Council ASB team and the Council housing team to enable ASB complaints to come straight to the team where previously they were not meeting a threshold to be processed through other processes. This has helped to relieve tensions and solve issues earlier rather than waiting for tensions to rise and problems to escalate.			
ADP76: Work with partners to agree a new way of working to enhance young people's outcomes informed by the revised national standards for children and young people in the youth justice system.						
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.	31/3/2021	100%	The action plan in relation to the National Standards Audit is to be incorporated into a single Youth Justice Plan and was at the YOS Management Board meeting.	Green	Green	Homes & Safe Communities Healthy Living & Social Care

CP Commitment: 3.10 **Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP77: Deliver a public awareness campaign and programme of inspections to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol that comes into force in the Spring of 2020.						
SRS/A009: Deliver the actions identified in the Shared Regulatory Business Plan 2020/21.	31/3/2021	45%	The fluctuating restrictions experienced throughout the last year, saw Qtr 4 being largely locked down with only permitted retailers and businesses being authorised to open. This inevitably prevented the service returning fully to its "business as usual" activities, severely impacting the delivery of many of the actions contained	Red	Red	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			in the SRS Business Plan. Notwithstanding this, the service has continued to be at the forefront of the enforcement of the Coronavirus Regulations, and continued to support Test, Trace and Protect through the secondment of officers and managing the risks in care homes and schools. A significant number of officers have also directed their attention to dealing with clusters identified at business premises. Any Business Plan activities that we were unable to deliver will, where appropriate, be rolled over to the next financial year. Action to be taken forward into 2021-22 under Action Reference SRS/A014			
ADP78: Work with our partners and engage our citizens to effectively co-ordinate our response to Brexit to ensure our services and communities are effectively prepared for change.						
PB/A016: Co-ordinate work to ensure the Council is prepared for Brexit and ensure there are plans in place to manage any impacts.	31/3/2021	100%	A report to Cabinet and Committee (Corporate Performance & Resources) 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 previously provided. A standing monthly item on Brexit is considered by the Insight Board and work is progressing on the emerging new funding arrangements to replace previously EU funded programmes.	Green	Amber	Corporate Performance & Resources
PB/A017: Lead on and co-ordinate the Council's approach to discharging its duties under the Civil Contingencies Act 2004.	31/3/2021	75%	The CPU is still 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 Group (SCG) and Recovery Coordination Group (RCG) . The Covid-19 Councils and regional RCG 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. Since January 2021 the we have updated and reviewed a number of EP	Red	Amber	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			plans and arrangements in line with the EP Plan Review Cycle, however, some of this work has been carried forward into 2021/22 due to the disruption caused by the Covid-19 response. As well as this we have coordinated a number of emergency incidents including flooding and a Maritime & Coastguard incident with the old Barry Harbour. The Councils Event Safety group (ESAG) scheduled meetings have taken place to ensure that any planned/ad-hoc events across the Vale can have receive the correct advice in line with current restrictions and guidelines			

CP Commitment: 3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP79: Complete the Brecon Court and Holm View Phase 1 developments and identify new sites for future development as part of the Council's House building programme.						
HS/A014: Increase the supply of council rented accommodation through the new Council House Build Programme.	31/3/2021	95%	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 06.05.21, after significant delay caused by COVID-19 - 95% Land acquisitions have taken place and continue to progress for newly identified sites and in line with the Council's local market assessment - 100% Opportunities for a partnership package deal are being investigated to increase the supply of affordable housing in the Vale of Glamorgan. A scheme of 23no. new Council homes is being delivered by Pegasus Developments Ltd. at Hayes Road, Barry - 100% The Housing Development Strategy has been approved - 100% .Action to be taken forward into 2021-22 under Action Reference HS/A020.	Red	Red	Homes & Safe Communities
ADP80: Increase the choice and supply of good quality, accessible and affordable housing by maximising opportunities through the planning system, being proactive in returning empty properties back into use and developing a five-year Local Housing strategy.						
HS/A015: Develop a new five-year Local Housing Strategy in consultation with all	31/3/2021	90%	Draft Strategy completed and sent to partners for final consultation. Final version due to be approved by	Red	Amber	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
stakeholders to address local housing needs.			Cabinet in July 2021. <i>Action to be taken forward into 2021-22 under Action Reference HS/A021.</i>			
RP/A013: Deliver good quality and affordable housing through the planning system including through Section 106 Agreements and professional support from housing colleagues.	31/3/2021	100%	During Q4 the following affordable housing has been secured in accordance with the Council's Affordable Housing SPG: 2020/00352/OUT Land North of West Camp - Site B - Eastern Parcel, Llanmaes-35% affordable housing secured as part of the proposal (39 affordable dwellings) 2020/00351/OUT Land East of B4265 - Site A - Western Parcel, Llanmaes -35% affordable housing secured as part of the proposal (35 affordable dwellings)	Green		Homes & Safe Communities
RP/A014: Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of Glamorgan Council continues to be proactive in its approach to returning empty properties back into use.	31/3/2021	100%	The Housing Loans workstream continues to progress as planned during Q.4, with enquiries increasing significantly from owner-occupiers across the county. The preparation of supporting evidence for PAM/013 and PAM/045 has also continued as planned during Q.4. Following the virtual training event (Empty Property Management Support Programme) in Q.3, an Action Plan has been prepared focusing on prioritised empty properties. This will be the focus for cross service working and possible future enforcement action.	Green		Homes & Safe Communities
ADP81: Work in partnership to maximise opportunities to deliver additional affordable homes						
HS/A024: Work in partnership to maximise opportunities to deliver additional affordable homes.	31/3/2021	100%	Developments continue to be handed over as the industry catches up following disruption caused by the pandemic and the original complete lockdown. The major House Builders have had to implement new working practices on site to ensure they operate in a Covid Secure manner and there were delays earlier in the year in obtaining supplies, the latter seems to have now been resolved as manufacturing industries have also returned to work. 56 units have been handed over this quarter.	Green	Green	Homes & Safe Communities
ADP82: Work in partnership to develop a new Housing Support Programme Strategy to prevent homeless in the Vale of Glamorgan and support people to be independent with a particular focus on LGBT young people.						
HS/A016: Improve housing advice and support to ensure that residents have	31/3/2021	100%	YP Service, PRS service and Mental Health Service has been completed. Needs mapping has been completed.	Green	Green	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
access to housing and services they need to live independently and plan their housing futures.			A complex needs hostel service is currently being developed in partnership with a private landlord. Service reviews continue to ensure services remain of a high standard, strategically relevant and provide value for money whilst also meeting the support needs of the service users. A new round of tenders for the Refuge, TESS projects, vulnerable families etc is currently underway.			
HS/A017: Deliver and promote equality of access to housing and housing services.	31/3/2021	100%	LGBTQ+ training sessions completed by Housing staff. Equality Impact Assessments completed of key strategies and policies to ensure there are no adverse equality issues arising.	Green		Homes & Safe Communities
HS/A018: Develop a Housing Support Programme Strategy to prevent homelessness in the Vale of Glamorgan.	31/3/2021	100%	A Homelessness Prevention Strategy and Action Plan is in place which incorporates homeless prevention and housing support requirements. In addition the Housing Support Grant Delivery Plan has been developed and circulated to all Members.	Green		Homes & Safe Communities

APPENDIX 2: Performance Indicators

Well-being Objective 3: To Support People at Home and in their Community

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
CPM/063 (CPM/028): Number of sports clubs which offer either inclusive or specific disability opportunities.	N/A	62	56	Green	N/A	These figures represent the number of clubs that are registered on our database as offering inclusive or disability specific opportunities. Due to the lockdown restrictions the majority of these organisations are still closed so it is not yet possible to get an accurate picture of those who will still be offering inclusive opportunities post Covid lockdown. However initial indications highlight that the majority of organisations will continue to offer opportunities, with the exception of long-standing club, Penarth Gymnastics Club will not operate once Covid restrictions cease. A Disability Family Forum will shortly take place with 4 clubs registered to present. A Central South Regional Insport Club Forum is also being established to offer support to clubs and provide the opportunity to share good practice and ideas.	Healthy Living & Social Care
CPM/064 (CPM/191): Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	Not undertaken due to COVID - 19	Healthy Living & Social Care
CPM/065 (CPM/196): Percentage of Council catered schools that offer healthy food options.	100%	100%	100%	Green	↔	100% compliant.	Healthy Living & Social Care Learning & Culture
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	N/A	N/A	91%	N/A	N/A	We continue to provide clients with our class timetable. We have also produced videos for the Sports Development team	Healthy Living & Social Care

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						and the Council's Staff Wellbeing project to ensure that we provide opportunities for all to stay active. We have trialled more interactive sessions with clients using Zoom. This has proved very popular as it includes an opportunity for people to be social and safe and the social aspects of our programme have been disrupted by the current situation.	
PAM/017 (LCS/002b): Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	11683	1398.59	11,370	N/A	↓	Nil return from key contributors to PI include Schools, Community Centres and Sports Development. Leisure Centres also closed during this period. Restrictions lifted for only a week for mini football and rugby training.	Healthy Living & Social Care
WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars							
CPM/066 (CPM/155): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	N/A	N/A	N/A	Due to Covid-19 pandemic and subsequent lock down measures, the Vale of Glamorgan Council's corporate survey, which includes questions relating to public transport satisfaction, was not undertaken during 2020-21.	Environment & Regeneration
CPM/067 (CPM/258): Satisfaction with public transport in the Vale of Glamorgan.	N/A	N/A	N/A	N/A	N/A	Not undertaken due to Covid-19	Environment & Regeneration
CPM/068 (CPM/017): Percentage of adults 60+ who have a concessionary bus pass.	N/A	68.1%	80%	Red	N/A	Under achievement to be expected due to issuing of new style cards that has taken a lot of previously existing cards off the system (e.g. unreported dead persons cards etc). In addition, due to the Covid-19 pandemic, public have been dissuaded from using public transport services, except for essential journeys and elderly persons have been encouraged to self-isolate, which in turn has meant a drop in use and requirement for passes.	Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
CPM/069 (CPM/174): Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.						No update provided	Learning & Culture
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
CPM/070 (CPM/170): Percentage of users showing satisfaction with a Families First service accessed.						No update provided	Homes & Safe Communities Healthy Living & Social Care
CPM/071 (CH/006): The total number of new assessments completed for children during the year	N/A New for 2020/21	559	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/072 (CH/007a): The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan	N/A New for 2020/21	190	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/073 (CH019a): The number of reviews completed within statutory timescales that were: child protection reviews	N/A New for 2020/21	133	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/074 (CH/019b): The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	N/A New for 2020/21	575	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/075 (CH/019c): The number of reviews completed within statutory timescales that were: reviews of children in need of care and support	N/A New for 2020/21	N/A	No Target	N/A	N/A	Data is not currently available.	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	N/A New for 2020/21	274	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
WO3.6: Provide person-centred care and support to adults in need							
CPM/077 (CPM/107): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	92.8%	90%	Green	N/A	Support has been delivered largely through technological solutions since 23rd March 2020. This is a new way of delivering support but has been in the main successful in assisting people to develop the skills	Homes & Safe Communities Healthy Living & Social Care

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						needed to move on to independent living or assist them to remain in their own homes.	
CPM/078/ (CPM/112): Percentage of Supporting People clients satisfied with support provided.	N/A	95.7%	95%	Green	N/A	Support has been delivered largely through technological solutions since 23rd March 2020. This is a new way of delivering support but has been in the main well received and some aspects will be embedded in "normal" practice due to efficiencies in delivery and the fact that some client groups prefer this method of support.	Homes & Safe Communities Healthy Living & Social Care
CPM/079 (CPM/206): Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	N/A	N/A	N/A	Annual satisfaction survey is distributed with invoicing. This process has been delayed for 2020/21 and the annual survey is current taking place.	Healthy Living & Social Care
CPM/080 (CA/004): The total number of carers needs assessments for adults undertaken during the year	N/A New for 2020/21	199	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/081 (AD/015b): The total number of services started during the year where that service is: Domiciliary Care	N/A New for 2020/21	1367	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/082 (AD/15c): The total number of services started during the year where that service is: Day Care	N/A New for 2020/21	15	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/083 (AD/016): The number of care and support plans that were due to be reviewed during the year.	N/A New for 2020/21	1612	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/084 (AD/017): The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales.	N/A New for 2020/21	638	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
CPM/085 (AD/018): The number of adults supported with direct payments that were due for review during the year.	N/A New for 2020/21	213	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/086 (AD/019): The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	N/A New for 2020/21	91	No Target	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support							
CPM/136: Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being"	N/A	N/A	N/A	N/A	N/A	School Inspections have been suspended due to Covid.	Learning & Culture
WO3.8: Undertake our safeguarding duties to protect people from harm							
CPM/087 (AD/020): The total number of reports of an adult suspected of being at risk received during the year	N/A New for 2020/21	722	N/A	N/A	N/A	This figure is a measure of activity data only.	Healthy Living & Social Care
WO3.9: Work in partnership to develop cohesive communities and promote community safety							
CPM/088 (CPM/124): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	N/A	100%	100%	Green	N/A	A total of 32 properties received target hardening which has continued the increasing trend of target hardening across the year and is an increase from 19 that were offered in the same quarter of the previous year. 21 evaluations were received from the victims who had received the service of which all 21 claimed the service had helped them to feel safer in their own homes. 100% also stated that they were happy with the service and the target hardening successfully stopped 48% from otherwise going into refuge.	Homes & Safe Communities Healthy Living & Social Care
WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business							
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	97.3%	97.5%	94%	Green	↑	Target Exceeded.	Homes & Safe Communities
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
CPM/091 (CPM/260): The percentage of tenants satisfied with the programmed works.	N/A	95.8%	85%	Green	N/A	A total of 961 tenant satisfaction forms were returned this year and 921 tenant score 5 or more out of ten satisfaction with the works that have been delivered.	Homes & Safe Communities

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						The Development and Investment continue to constantly review the feedback from tenants regarding the delivery of planned programmed works and continue to work with contractors to improve communication and housekeeping throughout the delivery of housing improvement works.	
CPM/092 (CPM/010): Average number of working days to let an empty property (standard condition). (Housemark)	N/A	19.5 days	21 days	Green	N/A	Relet performance has remained stable during Q4 which has meant that the annual target has been met. The relet time compares favourably with other landlords. On average homes are being repaired for 12.4 days with another 7 days at offer stage. This reflects the fact that some properties are refused and also because tenancies start on a Monday (which means tenancies signed after Monday will start the following week. The Homes4U advert has recently become weekly (instead of fortnightly) which gives extra scope to advertise properties at short notice. Demand remains high for most property types and most areas.	Homes & Safe Communities
CPM/093 (CPM/026): Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	N/A	95%	97%	Amber	N/A	Due to COVID restrictions only a small number of surveys were completed this year. The outturn of 95% equates to 19 out of 20 respondents expressing that the assistance has made them feel safer and more independent in their homes which is an excellent result.	Healthy Living & Social Care Homes & Safe Communities
CPM/094 (CPM/027) (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	183 days	332 days	190 days	Red	↓	Following a return to site in Quarter 3, a large increase in the completion of Disabled Grants on site was seen. However, the second wave of the pandemic prior to Christmas/early January 21 prompted a further lockdown and once again a reduction of work on site occurred. Both	Healthy Living & Social Care Homes & Safe Communities

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						applicants and contractors were again anxious to undertake works on site. The subsequent reduction in the transfer rate has seen a partial return to site with postponed grants also being rescheduled for commencement in April 2021. Strict Site Risk Assessments and adopting an applicant decant system helped maintain the levels of Disabled Grants being completed, well above Quarters 1 and 2, with 20 Disabled Grants being completed in Quarter 4 bringing the cumulative total to 53 Grants completed during the year. The impact of COVID 19 has had an extreme detrimental effect on the time taken to deliver DFG's across the country.	
CPM/095 (CPM/064) (PAM/013): The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	13.9%	N/A	10%	N/A	N/A	Performance for this measure will be reported once data becomes available	Homes & Safe Communities
PAM/045: Number of new homes created as result of bring empty properties back into use.	3	9	5	Green	↑	Will not have an accurate response on this until Council Tax are able to provide us with a report to reflect the additional dwellings created during the year.	Homes & Safe Communities
PAM/037: Average number of days to complete all repairs.	Awaiting update for info	4.4 days	8 days	Green	N/A	The increase in days taken is a result of the Covid lockdown where reported non-urgent jobs were held for a number of Months prior to attendance thereby increasing the overall average time once these jobs were completed and accounted in the profile.	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.	49	38.25	20	Green	↓	The challenges facing the RSLs and house builders during the year largely due to the pandemic have meant that many sites have been late completing and some are still in complete. We will continue to work with	Homes & Safe Communities

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						our partners to increase the supply of affordable housing to meet identified need.	
CPM/137: Number of new accessible/adapted homes delivered	N/A New for 2020/21	2	No Target	N/A	N/A	1 AH bungalow handed over by Newydd in March, grant funded, custom built for tenant of tied accommodation on land owned by the employer at the end of their employment (retired) and 1 x 3 bed house, also custom built for a tenant by VoG.	Homes & Safe Communities Healthy Living & Social Care
WO3.12: Provide housing advice and support to prevent homelessness.							
PAM/012: Percentage of households successfully prevented from becoming homeless.	75.2%	76.90%	82%	Amber	↑	The team has worked extremely hard of what has been an incredible demanding year and although we felt that we would be able to get back on track with our high levels of prevention, the pandemic has continued to significantly impact of the ability to do so. There are however clear reasons for this, 1) the fact that the Housing Minister has now permanently removed the priority need test within the Housing (Wales) Act 2014 which has meant that anyone without a home must be provided temporary accommodation. As a result, single households who would not normally have been assisted in the manner they currently are, are taking advantage of this and presenting in the knowledge that they will be provided temporary accommodation and more importantly higher Homes4U banding and a greater opportunity than before to obtain social housing. 2) The private rented sector has been extremely challenging due to landlords not being able to evict, also the pandemic guidelines did also affect the ability for letting agents to view and allocate vacant property meaning lettings were also placed on hold for an extended period of time during the initial	Homes & Safe Communities

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						lock down in the summer all of which has continued to have a knock on effect on the movement of this tenure of housing. Despite this the Housing Solutions Team and key partners continue to prevent where ever possible - it is felt that the new prevention target for the 21/22 may need to be reconsidered and reduced appropriately acknowledging these continuing extremely challenging times for the service, the Council and its residents.	
CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	64.5%	80%	Red	N/A	No commentary provided	Homes & Safe Communities

Additional National Performance Indicator Measures

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
PAM/041: Percentage of NERS clients who completed the exercise programme.	93%	N/A	N/A	N/A	N/A	Due to COVID-19 and guidance from our funder PHW we remain postponed until further notice.	Healthy Living & Social Care
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
PAM/040 Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	74%	N/A	N/A	N/A	N/A	Nil return due to COVID-19.	Learning & Culture
WO3.4: Work in partnership to provide more seamless health and social care services.							
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	4.78%	N/A	No Target	N/A	N/A	This data is not available or published by WG at this time.	Healthy Living & Social Care
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
PAM/028: Percentage of child assessments completed in time.	65.7%	57.9%	85%	Red	↓	The Division has not achieved its target. Demand has increased significantly over the last 12 months and there have been challenges with capacity in Intake and Family Support. Working within the context of the pandemic has also impacted how we and other agencies work with families, impacting the timeliness of information gathering and completion of assessments. The Division is prioritising actions to respond to challenges with demand and capacity and will continue to monitor performance against this target very carefully.	Healthy Living & Social Care

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/029: Percentage of children in care who have had to move 3 or more times.	11.5%	7.75%	9%	Green	↑	Performance against this target is better than the target set and a significant improvement on performance in the previous year. Considerable efforts have been made this year to promote placement stability and to reduce the movement of children and young people in the context of the pandemic. Additional support has been made available to carers / placements and there have been high levels of commitment from our own foster carers. It is hoped this stability can be maintained, although the Division are alert to the possibility it may not, particularly as demand for placements has increased considerably and the numbers of children looked after has risen during the year.	Healthy Living & Social Care
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).	100%	100%	100%	Green	↔	At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 896 properties with acceptable fails (AFs) and 2983 fully compliant properties. This means that 23.1% of the Council's stock is classed as AFs. During the last quarter 260 properties were changed from compliant (no component failures) to non-compliant. A total of 260 properties have been move to non-compliant since the start of the 20/21 year due to the impact of the pandemic on the capital programme. As a result of the continued impact of the pandemic a total of 9 component failures were rectified during the last quarter. This included (works completed by the Voids team) such components as Kitchens, rewires, bathrooms and works to increase a	Homes & Safe Communities

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>properties SAP rating equal to or above EPC rating 65.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>The Development and Investment Team are now planning to deliver the outstanding internal and external works to reduce the amount of acceptable fails during the next two financial years depending on how the pandemic controls measures lift or increase.</p>	
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.76%	0.88%	No Target	Green	↓	<p>Void loss has remained stable during Q4. Standard voids continue to be let quickly, however there have been delays with some homes pending works of adaptations as more properties are being considered for disabled applicants. This delay reflects the need to compete an OT assessment and carry out required works. The amount of 'complex' or long-term voids also remains stable. Some long-term voids have been completed and relet but have been replaced by new properties where it has been necessary to decant out existing tenants in order for extensive works to be completed by contractors.</p>	Homes & Safe Communities

Note: In addition to the above listed Public Accountability Measures, the Welsh Government also require that Social Services reports metrics annually as part of its Performance and Improvement Framework for Social Services aligned to the *Social Services and Well-being (Wales) Act 2014* and the associated Code of Practice. This [Framework](#) contains metrics categorised by Adults, Children and Carers that have been split across the 9 thematics of the *Social Services and Well-being (Wales) Act 2014*.

APPENDIX 1: Service Plan Actions contributing to this Well-being Objective

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

CP Commitment 4.1	Work to reduce the organisation’s carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment
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Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP83: Work with our Public Services Board partners to develop a strategic response (and associated plan) to the Climate Change Emergency.						
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.	31/03/2021	85%	The PSB Climate Emergency Charter was launched in February and accompanied by a social media campaign highlighting work being undertaken by partners. In March the Council launched consultation on the draft Climate Change Challenge Plan with a view to the plan being approved by Council in July. The draft plan has been informed by discussions with key officers, Heads of Service and Senior Leadership Team and sets out a series of challenges and proposed activities in response to the climate emergency. Consultation on the draft Plan will be undertaken from the end of March until early May. Work to tackle climate change is also a key area of the Council's new transformation programme and the aim is to ensure across the Council everyone is playing their part in tackling climate change. Action to be taken forward into 2021-22 under Action Reference PB/A032	Red	Amber	Corporate Performance and Resources Environment & Regeneration
FS/A011: Contribute to the Council’s evolving response to the Climate Change emergency and its associated workstream.	31/03/2021	100%	Work has been undertaken on Council buildings where it has been safe to do so to ensure they are as energy efficient as they can be.	Green		Corporate Performance and Resources Environment & Regeneration
RP/A015: Contribute to the Council’s response to the declared climate change emergency and develop specific plans and strategies to support this work.	31/03/2021	100%	iTree survey commissioned, survey works will be undertaken May 2021 - September 2021, with written report and findings completed by December 2021. Draft tree strategy circulated to key officers,	Green		Corporate Performance and Resources

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>responses and comments received December 2020. Tree strategy re-drafted and will be circulated to key officers for further comments April 2021.</p> <p>A further presentation on the draft Green Infrastructure Strategy was given to SLT in January which focussed on the green space audit stage of the project. Officers have mapped existing green infrastructure assets across the authority using GIS software and identified their existing functions. Various datasets from a variety of sources (e.g. VOGC, NRW, Cadw, Welsh Government) have been used for this work. Internal consultation with the GI working group is due to commence shortly to review the functions and identify any gaps in provision. Draft GI Guidance has now been issued by NRW for consultation purposes and officers have been working closely with them on this. (100%)</p>			Environment & Regeneration
SL/A019: Progress the feasibility and design of a low carbon building as part of the 21st Century Schools Programme.	31/03/2021	100%	Construction of Llancarfan Primary School, the first net zero carbon primary school in Wales, is progressing in line with agreed programme. The Council has allocated an additional £300k to support decarbonisation of the Centre for Learning and Wellbeing and Ysgol Y Deri Expansion schemes, which is supplemented by an additional Welsh Government grant of £900k. The Council is continuing to explore opportunities to further deliver decarbonisation and is continuing work on the net zero in use design.	Green		Corporate Performance & Resources Learning & Culture Environment & Regeneration
HS/A021: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross.	31/03/2021	80%	Issues regarding discharge licences and who is the responsible agent have been encountered which has delayed progress by adding further work into the project. This is being resolved but will delay delivery of the project. Action to be taken forward into 2021-22 under Action Reference HS/A031.	Red		Homes & Safe Communities
ADP84: Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles.						

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A012: Continue to develop a more environmentally sustainable fleet including the use of hybrid and electric vehicles, electrical charge points and expansion of electric bike scheme.	31/03/2021	75%	Next bike docking stations in Sully to be operational in Q1 of 21/22. Additional funding from WG for two more docking stations on Dinas Powys received and work underway to decide suitable locations. EV charging points for taxis in Barry delayed with install now set for Q1 in 21/22. EV pool cars did not purchase this year as infrastructure for charging has not been procured. Action to be taken forward into 2021-22 under Action Reference NS/A032	Red	Red	Environment & Regeneration
ADP85: Progress the main road LED lighting scheme with the use of SALIX finance.						
NS/A013: Implement the main road LED lighting scheme with the use of SALIX finance.	31/03/2021	60%	The LED lanterns have now been delivered and all other materials including lighting columns are either ordered or in stock to facilitate the implementation of the Salix scheme. As such, the Council has during March requested and received a drawdown of Salix funds to the value of £1,134,491 for the above equipment and materials which was received into the Council's bank on 29th March 2021. To allow receipt of the majority of equipment and material as well as allow sufficient time for the contractor to plan and programme the installation phase, the commencement on site was further delayed, but is now confirmed as 12th April 2021 with an anticipated 14 week period for completion. Action to be taken forward into 2021-22 under Action Reference NS/A033.	Red	Red	Environment & Regeneration
ADP86: Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.						
HS/A019: Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.	31/03/2021	100%	Currently there are two schemes on site that are utilising MMC; 23 units at Hayes Road, Barry and 11 units at Court Road Barry.	Green	Green	Homes & Safe Communities
ADP87: Improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.						
HS/A020: Continue to improve thermal efficiency in our existing housing stock by maximising the performance of the	31/03/2021	75%	External Wall Insulation packages continue to be identified and packed into tenders ready for contractor appointment and delivery. The grant	Red	Red	Homes & Safe Communities

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.			funding from Welsh Government has been successful and work to deliver hybrid boilers to off gas properties in in the planning stage in association with The Welsh Government. There are only two successful Councils in this bidding round, the Vale and Anglesey.			

CP Commitment: 4.2	Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP88: Further develop the Strong Communities Fund and invest £168,000 plus Section 106 funding and third party contributions to support community projects.						
RP/A016: Manage the Stronger Communities Fund to support community capacity building.	31/03/2021	100%	The fund for 20/21 is fully committed.	Green	Green	Environment & Regeneration
ADP89: Review and implement options for other organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences.						
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.	31/03/2021	25%	Discussions remain on-going with a number of Clubs but due to the covid restrictions and lack of income available to clubs at present no transfers have been progressed. Action to be taken forward into 2021-22 under Action Reference NS/A034	Red	Red	Corporate Performance & Resources Healthy Living & Social Care Environment & Regeneration

CP Commitment: 4.3	Protect, preserve and where possible enhance our natural and built environment and cultural heritage.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP90: Develop a Green Infrastructure Strategy to map the Council's assets and identify opportunities to mitigate the impact of our activities on climate change.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A024: Develop a Green Infrastructure Strategy to map the Council's assets and identify opportunities to mitigate the impact of our activities on climate change.	31/03/2021	100%	Work continues on a draft Green Infrastructure Strategy and a timetable for re porting this back to Cabinet in due course. In particular, good progress has been made on the GIS mapping of the existing Green Infrastructure assets together with identification of their existing functions. The iTree Survey has been commissioned with NRW and will be undertaken throughout the summer of 2021.	Green	Green	Corporate Performance & Resources Environment & Regeneration
ADP91: Develop a Tree Strategy to maintain and increase the number of trees in the Vale.						
NS/A015: Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management plan and an action plan to manage Ash Dieback.	31/03/2021	100%	WA funding was secured during quarter 4 (approx. £75k) to specifically manage high risk ADB along strategic routes (A48) Discussion has continued this quarter regarding the capital bid and accompanying strategy for Ash Die Back - cabinet report being prepared by CS and AS to assist with securing capital bid AS working closely with SP (Steve Pickering) on producing an ADB Management Plan	Green	Green	Environment & Regeneration
ADP92: Implement the Biodiversity Forward Plan with a particular emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.						
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.	31/03/2021	60%	Trees have been delivered to schools for planting. Launched a trial of the Biodiversity project with selected schools. Also progressing with green space audits across all schools. Biodiversity was a key component of the competitive procurement for the appointment of the contractor to deliver the Cowbridge Primary Provision and Centre for Learning and Wellbeing schemes. Slippage due to COVID-19 and school closures. Action to be taken forward into 2021-22 under Action Reference SL/A023	Red	Amber	Corporate Performance & Resources Learning & Culture Environment & Regeneration
RP/A017: Deliver the statutory planning function in order to protect,	31/03/2021	100%	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in	Green		Environment &

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<p>preserve and where possible enhance our natural and built environment and cultural heritage.</p>			<p>accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2. During Q4 335 planning applications have been determined, including 9 LBCs (Listed Building Consent). A further 41 Tree applications were also determined; 19 TCA's (Work to trees in a conservation area) and 22 TPO's (Work to trees covered by a Tree Preservation Order). 2 new Tree Preservation Order have been confirmed. We also resolved 319 planning enforcement cases. Out of the 335 planning applications determined 307 were approvals. 36 were approved in a Special Landscape Area (SLA) but it was considered that none of the proposed development would have a detrimental impact upon the SLAs by nature of their design and scale. 2 applications were approved in Green Wedges but neither approval impacted upon the openness of the green wedge or the other reasons for their designation. 8 applications were approved within the Glamorgan Heritage Coast. The majority of approvals within the Heritage Coast related to householder or minor developments, however, all approvals were considered to not detract from the character of the Heritage Coast, the remaining approvals related to discharge of conditions and variation of conditions applications which did not impact upon the Heritage Coast. No applications were approved in a SSSI. 3 applications were approved within a SINC, however, these related to a householder application, discharge of condition and a proposal for a new cycle track and car park. All applications were considered to not detract from the qualities of the SINC. During this Quarter, no applications have been received which increases the amount of open space within the Authority. It is also noted that no applications have resulted in the loss of open space during this Quarter either. The remaining applications were approved outside of</p>			<p>Regeneration</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			designations important to protecting and enhancing the historic, built and natural environment of the Vale of Glamorgan. Additionally, the Council has previously adopted the following SPGs to ensure development proposals respect the built and natural environment: Residential and Householder Development SPG; Conversion and Renovation of Rural Buildings SPG; Public Art SPG and; Trees, Hedgerows, Woodlands and Development SPG. The Council also has an adopted Biodiversity and Development SPG and Design in the Landscape SPG, however, these documents are currently under review to reflect changes to national planning policy in edition 11 of PPW.			
FS/A012: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows.	31/03/2021	100%	Licences for grazing land have been advertised and bids are currently being assessed. New licences will incorporate biodiversity gains wherever possible. Untenanted land hedgerows have not been cut unless urgently required for H&S reasons.	Green		Environment & Regeneration
ADP93: Establish a Local Nature Partnership to work together to improve the local natural environment.						
RP/A018: Work with partners and identify opportunities to enhance the natural environment and biodiversity of the Vale of Glamorgan.	31/03/2021	100%	LNP officer has engaged with over 20 individual community groups to promote and develop biodiversity in urban areas. £61k of mowing equipment has been purchased to help community groups manage nature on their doorstep. Biodiversity grants of up to £500 have been awarded to local community groups to help improve biodiversity within their community area. The Countryside Service has also secured funding for an Otter project which will help establish where Otter populations are within the Vale. Community	Green	Green	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			engagement has taken place, with over 40 individuals enlisted to help undertake the survey.			

CP Commitment: 4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP94: Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.						
NS/A016: Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ).	31/03/2021	100%	The service has completed the programme for 2020/21 in partnership with Keep Wales tidy to deliver a coordinated approach to improving Local Environmental Quality.	Green	Green	Environment & Regeneration

ADP95: Deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods including the Margaret Avenue "Everyone's Garden" in Barry and the Llantwit Major Garden Project.

HS/A022: Deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods.	31/03/2021	100%	The 'Everyone's Garden' at Margaret Avenue, Colcot has been completed and represents a significant investment in bringing a derelict site into use by the local community. The garden launch was postponed during the pandemic, but it is hoped this might be rescheduled shortly when it is safe to do so and in line with Government guidance. At Christmas time some additional funding was secured via Natural Resources Wales to carry out further work, namely the erection of an educational centre on the site. The timescales for the work were very short and work couldn't start until planning permission was obtained and a contractor appointed. These have now been resolved and an order has been placed for the centre. This will satisfy funding requirements, however, delays with materials will mean it will not be completed on site for 2-3 months.	Green	Green	Homes & Safe Communities
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CP Commitment: 4.5 Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP96: Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.						
RP/A019: Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.	31/03/2021	100%	During Q4, the new MUGA in Wick has been completed; work in Central Park has commenced, and works have commenced in Belle Vue Park with minor improvements to the play area being undertaken	Green	Green	Environment & Regeneration

CP Commitment: 4.6	Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP97: Deliver a range of improvements to waste management including starting to build the Waste Transfer Station for Barry.						
NS/A019: Commence the construction of a Waste Transfer Station for Barry.	31/03/2021	75%	The proposed WTS now requires further assessments to complete the planning stage. These are proposed impacts on noise and odour which should be completed in quarter one (2021/22) for planning consideration. The construction will therefore now commence in 2021/22. Action to be taken forward into 2021-22 under Action Reference NS/A041	Red	Red	Environment & Regeneration
ADP98: Roll out new recycling arrangements across Barry.						
NS/A017: Implement the waste blueprint (source segregated recycling) to Barry and Penarth areas.	31/03/2021	100%	The blueprint rolls out for 2020/21 has now been completed. Penarth will not occur until 2021/22 as it is dependent on the proposed permanent Waste Transfer Station being operational. This is anticipated to be complete is quarter 4 of 2021/22.	Green	Green	Environment & Regeneration
ADP99: Raise awareness about the importance of reducing the amount of waste, including working with our schools, to increase understanding about the impact on the environment.						
NS/A018: Work towards the National Domestic Waste Recycling Target for 2024 / 2025.	31/03/2021	100%	The service will exceed the current statutory recycling rate from its performance during 2020/21.	Green	Green	Environment & Regeneration

CP Commitment: 4.7	Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP100: Establish a fully integrated enforcement team to include Civil Parking Enforcement, environmental enforcement and the use of a camera car.						
NS/A020: Implement a fully integrated enforcement team to include Civil Parking Enforcement, Environmental Enforcement and Public Space Protection Orders and the use of a camera car.	31/03/2021	100%	Camera car now up and running, performing beyond expected goals, 6 days a week. Generating revenue, alongside significant increase in complaints and challenges in relation to PCNs. Environmental enforcement being reviewed, new processes, letters and actions being formalised and put into use. New Members of staff in joint role fully inducted and working successfully. Existing CPE staff still undertaking CPE only.	Green	Green	Environment & Regeneration
NS/A021: Maintain environmental standards by retaining our awards for Green and Blue flags.	31/03/2021	100%	Retained all Green and Blue Flags for the year (2020).	Green		Environment & Regeneration

CP Commitment: 4.8	Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP101: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.						
NS/A022: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy	31/03/2021	100%	The National strategy has now been updated. Following the extra ordinary meeting SEWFRMG and a subsequent meeting with relevant parties, it was determined that the WG, NRW and WLGA are developing guidance for LFRMS's incorporating both statutory and non-statutory flood risk management plans within same document. Consultation on this guidance will be carried out post WG elections on 6th May 2021 due to purdah restrictions prior to guidance being finalised and issued. Following release of this guidance to LA's, the revised LFRMS for the Vale will be progressed and implemented and this is currently considered feasible by the end of Q2 for next FY.	Green	Amber	Environment & Regeneration
NS/A023: Implement the Llanmaes Flood Risk Management Scheme.	31/03/2021	60%	Cabinet was updated on 25 January 2021 (Minute C456) regarding delivery of the Llanmaes Flood Risk Management Scheme and subsequently updated construction cost estimates have been provided by the	Red		Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			scheme designer which indicate an increase to £2,939k. These increased scheme costs are due to a combination of the increased scale of works, particularly on land above the village and the detailed design being available for more accurate pricing of the works. The current delivery programme for this FAS anticipates appointment of the preferred contractor on 15th October 2021 and a six-month construction period. Funding is currently allocated based on construction being completed in 2021-22 and further consideration is underway of options to deliver the scheme within financial year, including an assessment of the feasibility for reducing the construction period. Action to be taken forward into 2021-22 under Action Reference NS/A051			
ADP102: Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.						
NS/A025: Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.	31/03/2021	75%	No change to position stated in Q3 due to resources being committed on the necessary and detailed investigation and section 19 reporting by the Council as LLFA of severe flooding experienced throughout the Vale on 23rd December 2020. It is now anticipated that work on the drafting of a new SPG relating to SAB will continue latter in next FY. Action to be taken forward into 2021-22 under Action Reference NS/A037	Red	Red	Environment & Regeneration
ADP103: Implement the Shoreline Management Plan including coastal monitoring and working collaboratively as part of the regional coastal groups.						
NS/A024: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	31/03/2021	100%	The wave monitoring continues to be ongoing uploading information to CCO website. The weather station is now back online following resolution of IT issues. A drone survey was completed in Q4 of The Knap beach and a procurement exercise carried out for further profile surveys at Penarth, Aberthaw and Llantwit Major (Cwm Col-huw) which are planned to be undertaken in Q1 of 2021/22. To assist with future monitoring and assessment of coastal morphology, the Council has in Q4 purchased a high specification drone using WG grant to undertake future survey works along coastal areas to monitor coastal erosion and beach levels in 2021/22	Green	Green	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and beyond. Discussion is also ongoing with WG developers regarding additional coastal monitoring requirements at Cosmeston as a result of new development in this area.			

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.1: Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.							
CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	N/A	N/A	3%	N/A	N/A	This measure is unable to be calculated in Q4 as the final year end energy use totals will not be received until Q1 2021/22. Evidence of the calculated measure will be provided in Q1 2021/22 as a result.	Corporate Performance & Resources Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	3%	N/A	N/A	This measure is unable to be calculated in Q4 as the final year end energy use totals will not be received until Q1 2021/22. Evidence of the calculated measure will be provided in Q1 2021/22 as a result.	Corporate Performance & Resources Environment & Regeneration
CPM/099: Percentage increase in mileage undertaken by Council pool car fleet	N/A	N/A	17%	N/A	N/A	Due to Covid - 19 pool cars were withdrawn from areas. They have been utilised for providing social distancing for front line services in waste. They have only been provided in extreme emergency i.e. for Social Services.	Corporate Performance & Resources Environment & Regeneration
CPM/100 (CPM/154): Percentage of Council streetlights that are LED.	N/A	68.2%	90%	Red	N/A	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's hoped work will be completed by August 2021	Corporate Performance and Resources Environment & Regeneration
WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.							
CPM/101: Number of assets transferred to the community.	N/A	1	No target	Green	N/A	Western Vale Integrated Children's Centre was transferred to GVS in February via a long leasehold interest. The transfer allowed for a significant investment in the building to be undertaken by GVS in order to facilitate the development of the centre	Corporate Performance and Resources Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						as a third sector hub and childcare provision for the local area.	
CPM/102 (CPM/051) Number of visits to public libraries during the year per 1,000 population.	N/A	194.7	4700	Red	N/A	Libraries operated Click and Collect during the whole of Q4, which means library users reserved books online or over the phone and came to the library to collect them from staff at the entrance or foyer. There were only 4 days at the end of the period where regulations enabled Libraries to open for visitors to enter libraries to select their own books or use PCs by appointment. 6824 physical visits were made to libraries in Q4. The majority of these visits were by people collecting pre-ordered books (4564) with the remainder by people coming to the library door with an enquiry or request (2161) or to browse for their own books by prior appointment (98) or to use IT (1). In addition (not included in the above figures), libraries received 3525 phone calls asking for information or requesting books and appointments. Online contact with customers continued 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 still difficult and we continue to strive for a common method for all Welsh libraries. One of our staff is on a group working with Welsh Government to define a method. In the meantime, we recorded 1982 engagements with our online content during this quarter. This is an inaccurate figure (and not included above) but gives some indication of the level of engagement.	Learning & Culture
WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.							

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/103: Number of facilitated visits to country parks and heritage coast.	N/A	0	340	Red	N/A	Due to COVID 19 restrictions all facilitated visits have been cancelled since March 23rd 2020. This has meant that the target has been unachievable. All facilities have remained closed to visiting groups for the financial year.	Environment & Regeneration
CPM/104: Percentage of customers satisfied with Country Parks	N/A	N/A	N/A	N/A	N/A	The survey has not been undertaken this year due to COVID	Environment & Regeneration
CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt.	N/A	100%	100%	Green	N/A	The team has dealt with 12 reports of Dangerous Structures during Q4 with a cumulative total of 52 since the beginning of April 2020.	Environment & Regeneration
CPM/106: Number of visitors to Barry Island weekender events.	N/A	N/A	60,000	N/A	N/A	Barry Islander Weekender events programme cancelled due to COVID restrictions	Environment & Regeneration
CPM/107: Number of Green Flag Parks.	N/A	10	10	Green	N/A	All Green Flag parks reattained their flag / award	Environment & Regeneration
CPM/108: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	245,697	172,000	Green	N/A	Fifth year of data - using four "types" of wild area: Cultivated wildflower: 4120 M2, Non-cultivated wildflower: 240157 M2, wildflower soil: 540M2, wildflower turf: 880 M2 overall total has increased from 216905M2 in 2019/20 to 245697M2 in 2020/21)	Environment & Regeneration
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
CPM/109: The Cleanliness Index	N/A	N/A	N/A	N/A	N/A	Independent inspections have not taken place this year due to Covid.	Environment & Regeneration
CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	N/A	100%	98%	Green	N/A	100% of inspections of highways and relevant land achieved	Environment & Regeneration
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	N/A	2.5%	10%	Red	N/A	Total of 77 incidents of fly tipping of which 2 tickets were raised.	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.	N/A	N/A	N/A	N/A	N/A	POS not undertaken.	Environment & Regeneration

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.5: Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.							
CPM/113: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	N/A	N/A	N/A	No update provided	Environment & Regeneration
CPM/051: Amount of s106 money secured in the financial year.	N/A	N/A	N/A	N/A	N/A	We will not know this amount until the closure of the S106 accounts	Environment & Regeneration
CPM/054: Amount of s106 money spent in the financial year.	N/A	N/A	N/A	N/A	N/A	We will not know this amount until the closure of the S106 accounts	Environment & Regeneration
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	126 KG	115 KG	Red	N/A	Increase in tonnage due to national lockdown	Environment & Regeneration
WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.							
<i>No Performance Indicators identified</i>							
WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.							
CPM/117: Number of beach awards achieved.	N/A	7	6	Green	N/A	There were 7 beach awards achieved during 2020/21 - Blue Flag – Penarth Marina Seaside Award – Jacksons Bay Blue Flag & Seaside Award – BI Seaside Award – Cold Knap Blue Flag & Seaside Award – Southern down	Environment & Regeneration

Additional National Performance Indicator Measures

Performance Indicator	Q4 2019/20	Q4 2020/21	Q4 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
PAM/035: Average number of working days taken to clear fly-tipping incidents.	1.44 days	0.92 days	3 days	Green	↑	Waste Management has removed reported fly tipping within the target timescale and aims to try and maintain this high performing level of service. During quarter 4 it took 65 days to clear 77 fly tipping incidents. This is the first time that the average number of days taken to clear has fallen below 1. This in part could be due to Covid 19 as we have been able to use staff from other resources.	Environment & Regeneration
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	70.35%	70.8%	70%	Green	N/A	Due to a large increase of organic material collected, the decrease in comingled material by implementing phase 2 of the waste changes, we have been able to again exceed the Welsh 2025 target of 70%. We need to remain cautious as the increase in organic material may decline over the next 12 months as we continue to come out of lockdown.	Environment & Regeneration