

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Thursday, 11 January 2024</b>
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 2 Performance 2023/24.
Purpose of Report:	To present quarter 2 performance results for the period 1st April, 2023 to 30th September, 2023 in delivering our 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Executive Leader and Cabinet Member for Performance & Resources
Responsible Officer:	Rob Thomas, Chief Executive
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by Directorate Management Teams, the Strategic Insight Board, Strategic Leadership Team, all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>The performance report presents our progress at quarter 2 (1st April, 2023 to 30th September, 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily, to enable us to continue to provide elected Members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee. We have assessed progress to date in relation to our planned activities and the associated local performance measures as aligned to the Annual Delivery Plan for 2023/24 and this has informed the performance reports being presented.</li> <li>The presentation appended at <b>Appendix A</b> provides a summary of progress against our Annual Delivery Plan commitments for 2023/24 as aligned to the Corporate Plan Well-being Objectives. <b>Appendix B</b> provides progress against our Annual Delivery Plan commitments for the same period as aligned to the remit of the five Scrutiny Committees.</li> <li>All 5 Scrutiny Committees have reviewed quarter 2 performance reports between 5th and 13th, December 2023 and upon consideration, all (with the exception of Corporate Performance &amp;</li> </ul>	

Resources Scrutiny Committee) noted the performance results and progress to date in relation to the Annual Delivery Plan 2023/24. Two comments were referred from the Corporate Performance & Resources Scrutiny Committee for Cabinet's consideration (**2.12**). These related to a request by the Committee to report progress on the climate change work undertaken by the Public Services Board (PSB) to all relevant committees and to ensure that specific areas of PSB activity are presented for scrutiny by the relevant Scrutiny Committees during the year.

- This report seeks Cabinet's consideration of Q2 performance results and the proposed remedial actions to address areas of identified underperformance.
- The report also seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q2 performance and approval of identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.
- In addition, Cabinet is requested to note overall service performance results to date and progress made towards achieving the priorities in our Annual Delivery Plan 2023/24.

## **Recommendations**

1. That Cabinet considers Q2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to our Corporate Plan Well-being Objectives.
2. That Cabinet considers the views and recommendations of Scrutiny Committees in relation to Q2 performance and approve identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2023/24 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 meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 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. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April, 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, Cabinet and Scrutiny Members will consider a high-level overview of performance in a presentation report format. The report is aligned to the remit of the Committee and reports progress against all four Well-being Objectives enabling Members to look at the achievement of the Corporate Plan holistically. The report also highlights areas of improvement that may require greater scrutiny by Members and enables Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration. This reflects the changes requested by elected Members on performance monitoring and aligns with the 13 Principles - Effective Scrutiny Action Plan. This approach will enable Members

- to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.
- 1.5** Work will continue 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 LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected Members to facilitate scrutiny and identify and explore areas of interest.

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

- 2.1** The presentation (**Appendix A**) outlines our performance for the period 1st April to 30th September, 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the Corporate Plan Well-being Objectives. This provides an overview of achievements, areas for improvement, emerging areas of development and activity and emerging areas of concern as aligned to the Corporate Plan Well-being objectives.
- 2.2** Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily to enable us to continue to provide elected Members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee (**Appendix B**).
- 2.3** The revised presentation structure provides Scrutiny Committee Members with:
- An overview of achievements specific to each Scrutiny Committee's remit across all 4 Well-being Objectives as applicable.
  - An overview of areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each Scrutiny Committee's remit across all 4 well-being objectives.
- 2.4** We have assessed progress in relation to our planned activities and associated local performance measures as aligned to the Annual Delivery Plan for 2023/24 and this has informed the performance reports being presented. National benchmarking data remains limited due the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG).
- 2.5** The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q2 performance and the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.
- 2.6** In addition, Cabinet is requested to review overall service performance results and progress made at Q2 towards achieving the priorities in our Annual Delivery Plan 2023/24.

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

- 2.7** Quarter 2 performance in relation to the Annual Delivery Plan for 2023/24 has been discussed at all 5 Scrutiny Committees between 5th and 13th December,

2023 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.

- 2.8** The Healthy Living and Social Care Scrutiny Committee (5th December, 2023) recommended (1) T H A T the Quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.9** The Homes and Safe Communities Scrutiny Committee (6th December, 2023) recommended (1) T H A T the Quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.10** Upon consideration, the Learning and Culture Scrutiny Committee (7th December, 2023) recommended (1) T H A T the Quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to the Corporate Plan Wellbeing Objectives within the remit of the Committee be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee be noted.
- 2.11** The Environment & Regeneration Scrutiny Committee (12th December, 2023) recommended (1) T H A T the Quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2022/23 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.12** Upon consideration, the Corporate Performance & Resources Scrutiny Committee (13th December, 2023) recommended (1) T H A T the following comments to Cabinet for their consideration:
- That the Cabinet note the importance of the Vale of Glamorgan Council working with stakeholders, other public and private bodies and partners, including the Public Service Board (PSB) in working towards Project Zero and their collective net zero agreements and that information on the progress of the climate change work undertaken by the PSB should be reported to the relevant Committees.
  - That Cabinet note the further request of the Committee to ensure that specific areas of PSB activity are presented for scrutiny by the relevant Scrutiny Committees during the year.

### **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 2023/24. The Council's Annual Performance Calendar is our key means of demonstrating how we are meeting the new performance requirements whilst contributing to the national well-being 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. Climate Change and Nature implications**

- 4.1** There are no direct climate change and nature related implications associated with this report. The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall. However, failure to deliver on these commitments could impact negatively on achievement of our Well-being Objectives and in turn our contribution to the national goals and on any external regulatory assessments of the Council.
- 4.2** The climate change and nature implications related to the Council's activities are outlined in Project Zero (our Climate Change/carbon reduction and nature programme) and identifies the mitigating actions we intend to take to minimise the adverse consequences of our activities. It also includes key measures and targets that are monitored and regularly reported to all stakeholders to enable us to demonstrate and track progress towards achieving our key climate change and nature related commitments enroute to achieving net zero carbon status by 2030.

### **5. Resources and Legal Considerations**

#### **Financial**

- 5.1** There are no additional budgetary implications arising from this report, although underperformance and failure to progress the improvement areas outlined in the report could have a negative impact on any future external regulatory assessments of the Council which could in turn put funding opportunities at risk.

#### **Employment**

- 5.2** 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 progressing our improvement areas and achievement of our well-being Objectives.

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

- 5.3** The Well-being of Future Generations (Wales) Act 2015 (WBFG) and the Local Government & Elections (Wales) Act 2021 (LG&E) require the Council to publish annual Well-being Objectives, keep performance under review and consult and report on our performance through an annual self-assessment relating to the previous financial year.
- 5.4** The Auditor General for Wales is statutorily required under the Well-being of Future Generations (Wales) Act 2015, to examine public bodies to assess the extent to which they have acted in accordance with the sustainable development principle when setting their well-being objectives and taking steps to meet them.
- 5.5** Under the LG&E Act, a special inspection of the Council may be undertaken if the Auditor General for Wales considers that the Council is not, or may not be meeting, the performance requirements. This inspection is to assess the extent to which the Council is meeting the performance requirements, in exercising its functions effectively; using its resources economically, efficiently and effectively; and in ensuring its governance is effective for securing the above.

## **6. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2023-24](#)

# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

## QUARTER 2 - Corporate Overview



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 • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2022-23](#) • [Q1 Insight Board Action Tracker](#)



# WHAT HAVE WE ACHIEVED?

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

- Welsh Government's Direct Food Support grant funding to tackle food insecurity in 2023/24 was awarded to 11 organisations supporting over 585 people each week.
- Vale PSB's application to join a global network of Age Friendly communities was approved by the World Health Organisation on October 4th 2023 giving the Vale 'age friendly' status.
- Launched an Employee Volunteering Policy.
- At 4.43 per FTE, sickness absence reflects an improved picture from the same period last year (5.9) and within the 10.75 annual target (5.4 at Q2) for 2023/4.
- Achieved Digital Inclusion accreditation, the first Adult Learning provider in Wales to do so.
- Supported 25 schools across the Vale to become Schools of Sanctuary and are currently progressing an application for virtual School of Sanctuary status.
- Good uptake of courses under the Work Welsh scheme with 54 employees enrolled on to the September 2023 classes.
- St Athan Library has achieved Dementia Friendly status with work continuing across all libraries to host a varied range of activities to support older people's well-being.
- Collaborating with third sector partners on ensuring sufficiency of children's residential provision. A4C residential home is on track to open in Oct 2023. Llamau residential home building works being finalised followed by registration application.
- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence.
- Employed a dedicated officer to engage with our most deprived communities to ensure their needs are considered when developing and implementing regeneration projects.
- Delivered service changes to 3 weekly black bag waste collection and charging for green waste collections which will result in significant savings, reduce waste and increase recycling.

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

- Delivery of Band B projects as part of the Sustainable Communities for Learning programme has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24, St Richard Gwyn, Ysgol Sant Baruc (Barry Waterfront) – Phase 2, the Centre for Learning & Well-being and St Nicholas projects are either in design or construction.
- Improvement on our 16-18 NEET data, especially tiers 1 and 2, compared to the same period in 2022/23. For T1, our Welsh ranking has gone from 12th to 5th, and for T2 from 12th to 1st.
- Work undertaken at Q2 as part of the Shared Prosperity Fund, has contributed to 44 new engagements with young people with learning difficulties by employment mentors, with 4 gaining employment. Following support, 30 people have successfully gained employment, 16 have gained a qualification, licence or skill with a further 45 more confident in job seeking.
- Promoted our assets as community learning spaces that offer a wide range of opportunities, informed by extensive engagement at taster and other events to ensure curriculum offered meets local needs. Nearly 600 people attended an adult learners event during Q2 promoting learning and employability.
- Effectiveness of the 'Fast Track to Care' programme has been reviewed with feedback from all cohorts informing future enhancements to the programme. The scheme has seen 77 participants, with 73 completing and 35 securing roles.
- Clauses in new build contracts continue to create opportunities for apprentices and volunteers to gain on site and trade experience.
- Launched the new Business Development Grant Scheme funded via Shared Prosperity Funding and received over 200 expressions of interest with applications being submitted.
- Over 99% of householder planning applications determined within 8 weeks, exceeding our target of 95%



# WHAT HAVE WE ACHIEVED?

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

- Continued focus in ensuring that communities can access support and utilise facilities at schools more easily e.g., the community cafe at Holton Primary school where food can be purchased at significantly discounted prices and period dignity pick & mix style access points at several schools enabling community members to easily access products discretely.
- The homelessness project has provided opportunities for young people to socialise with their peers to build their confidence and allow them to experience play, which some haven't had opportunity to do for many years.
- 18 providers now transferred to Your Choice with further agencies identified and initial meetings set up.
- Nearly 98% of reported scams/ doorstep crime incidents prevented /resolved through intervention, exceeding our 80% target.
- Positive progress on new schemes providing housing solutions for older people. The Penarth Older Persons Village received planning permission and Wales & West Housing Association are currently procuring a contractor and finalising a start date on site. The Council's new build scheme of 14 new, accessible flats for older people is at completion stage.
- Secured funding to further enhance community safety capacity to support work in community enforcement and engagement.
- 96% of food establishments achieved a food hygiene standard rating of 3 or above, exceeding our target of 94%.
- Introduced a triage approach at first contact as part of remodelling the housing solutions services to maximise opportunities for preventing homelessness.
- Of the 11 dwellings approved by the planning system in Q2, 8 of those were affordable (73%). Approved 7 affordable dwellings in Llysworney to meet local rural housing need.
- Alongside successful litter hubs, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.

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

- As part of Project Zero: successfully delivered a Vale 50+ Forum Climate event; co-developed and undertook with the Vale Youth Council a Youth Climate Conversation event; the 'Let's Talk About Life in the Vale' survey included a number of questions related to climate change and food access; significant work has enabled increased confidence in the Council's Carbon data which was submitted on time; work has commenced through Food Vale to develop a Food Strategy and a successful Food Trail was held in June.
- Working with all teams across the Vale, including eco schools and the Project Zero Board to implement a decarbonisation framework in all schools.
- E-bike contract awarded assisting with transport costs of domiciliary care workers.
- Engaged with landlords and lettings agents to improve the energy performance ratings of private rented properties.
- The estimated reduction in carbon dioxide (CO2) produced from private rented properties as a result of direct SRS interventions is 98.2 tonnes together with a reduction of 117,744 kWh in energy needed for heating.
- 96% of domestic noise and air complaints to the SRS responded to within 3 working days, exceeding target.
- Introduced the Workplace Recycling Regulations, and are providing enhanced commercial recycling services that will ensure compliance for all our commercial customers.
- Completed works on 10 Vale trails to improve access across the PROW system with further upgrades planned for the future.
- 96% of domestic noise and air complaints to the SRS were responded to within 3 working days, exceeding target.
- Progressing placemaking plans in Barry and Cowbridge informed by community mapping and a detailed assessment of needs and opportunities.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Currently 85% of savings are expected to be achieved in 2023/24.
- Progress work to upskill our workforce in line with the draft Digital Strategy.
- Continued focus on strengthening the management of the Council's reserves as aligned to its risks.
- Progress work to address our recruitment/ retention challenges in services including Neighbourhood Services, Social Services, SRS and Finance and Property.
- Supporting schools reporting a deficit budget position to develop balanced recovery plans.
- Progress work with colleagues in Finance to review the Special School funding formula, delayed as result of the Finance manager being on secondment.
- With majority of the Band B programme delivered, focus continues in working with schools to become more community focused in use of their assets to support our vision of community focused schools.
- Challenges remain across the commissioning and contracting teams in social services due to inability to recruit to contracts officer posts.
- Complete the Local housing Market Assessment in line with the WG's revised timeline.
- Progress the review of existing partnership agreement with RSL partners.
- Respond to Audit Wales' findings on the review of the Scheme of Delegations.
- Continue to lobby Welsh Government for regular planning fee updates that reflect actual cost of service provision.

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

- Continued focus on improving the number of apprentices on formal recognised apprenticeship schemes within the Council.
- Progress work on expansion of Ysgol y Deri which has been subject to delay due to a Welsh Government call in, but now close to commencing works on site. Despite some delays, it is anticipated that remaining the Sustainable Communities for Learning projects will be delivered by the end of 2024 in line with the end of Band B programme.
- Increase the pool of volunteers supporting key projects such as the Penarth Food Pod schemes to ensure sustainability of services for the long term.
- Continue to progress work with partners across our communities to increase opportunities and remove barriers to employment.
- 11 out of 14 (79%) Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, the appointment of a replacement Conservation Officer should improve this performance.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progress work on identifying potential income opportunities for the Arts Service and Arts Central Gallery to ensure its sustainability.
- Continue to promote homelessness support and provision at secondary schools, working with our partners and secondary schools to identify and deliver effective interventions for young people at risk of homelessness.
- Nearly 70% of NERS clients health improved on completion of the exercise programme. Whilst an improvement on the previous quarter's performance of 50%, this remains below the 80% target. There are large numbers of referrals this year being supported by 3.6 FTE ERP's (instructors), this has impacted on available support and data collection timeliness for the measure and remains an area for improvement.
- Continue our work internally and with partners contributing to the development of Dementia/age Friendly Communities
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- 351 households in temporary accommodation of which 123 are families with children, up from 333 in Q1. Whilst the number of families presenting with notice is reducing, we are still working through the backlog of cases.
- Days taken to deliver Disabled Facilities Grants increased from 310 days to 355 days during Q2. Performance reflects the ongoing shortage of experienced contractors to undertake required works.
- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).

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

- Progress delivery of the Biodiversity Forward plan alongside a continued focus on awareness raising of the importance of embedding biodiversity across Council work.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery models for the future.
- Progress work with landlords and letting agents to improve energy ratings of properties rated F or G.
- Progress preparatory work in readiness for implementing WHQS 2023, Energy inputs being trailed in a number of properties ready for wholesale retrofit.
- Progress alternative sewage arrangements at Channel View, Marcross and Croft John, Penmark in consultation with residents.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.



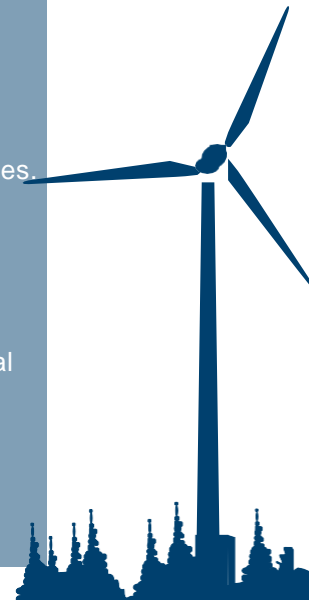
# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Continued focus on strengthening public participation in the Council's budget setting process.
- Reviewing our procurement practices including approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits.
- Ensuring employees have the right skills to support transformation as aligned to the new Learning & Development Framework.
- Progress our use of data including development of a Data Strategy in line with the Digital Strategy and workstreams.
- Working with the Third Sector in taking forward the Strengthening Communities theme of the transformation programme.
- Progressing work on the medium term financial plan.
- Taking forward the identified potential accommodation option for a residential home for Children Looked After.
- Developing our digital capability to enable citizens to exercise greater choice and control over the services they receive.
- Progressing work to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.
- Further enhancing use of tenant profiling to deliver tailored services to tenants.
- Progressing the business case to establish an in-house temporary accommodation leasing scheme.
- Progressing work in promoting and supporting community asset transfer opportunities through the UK Government Community Ownership fund.
- Following positive progress at Whitmore and Pencoedre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.

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

- Progressing work with local colleges as part of Employer brand work to bring in new graduates, offer opportunities for apprenticeships, work placements and internships to cultivate the next generation of skilled workers.
- Delivering infrastructure upgrades to the Innovation Quarter BS2, to support employment and the local economy.
- Developing and taking forward the Council's non Treasury Investment Strategy and plan that supports economic growth, regeneration and climate change.
- Addressing ongoing capacity issues in meeting the requirements of the ALNET Act, including Welsh provision.
- Progressing collaborations with schools to maximise their use of technology in delivering the curriculum.
- Further developing and increasing Approved Mental Health Practitioner course recruitment to support retention and succession planning within Adult Services.
- Supporting the creation of a Regulatory Compliance Officer apprenticeship.
- Progressing work with Public Health Wales on future funding for the Value in the Vale Scheme, to support people furthest from the job market.
- Continued focus on strengthening community led local development via a data / demand led approach to ensure resources are effectively targeted.
- Continued development of RLDP Strategy towards public consultation.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Replicating the successful integrated council response and co-productive approaches taken in addressing our food poverty challenges in other areas by working closely with the third sector, community organisations and residents.
- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our community assets and progressing successful project bids.
- Developing 'child friendly' policies.
- Progress implementation of the refreshed Move More Eat Well Plan in partnership with health/ key stakeholders.
- Further develop our 'child friendly' policies.
- Progressing work on the single point of access to Well-being Matters services (via the Contact Centre).
- Driving service improvements in children's services that support embedding of the 'Building on Strengths' approach.
- Implementing the regional model for Sports Development services.
- Continued focus on reducing the numbers of families placed in hotel accommodation.
- Continued focus on increasing the number of affordable housing.
- Continued focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Further embedding our SEMH Strategy holistically across all aspects of our work and practice.
- Consideration of potential opportunities for extending facilities at Barry and Penarth leisure centres and also at our Colcot/ Butrills sports sites.

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

- Continued focus on a collaborative approach to embedding the sustainable development principle in the management of our physical and digital assets.
- Progressing delivery of our commitments in the new Carbon Management Plan.
- Taking forward work with PSB partners to strengthen the nature emergency content within the PSB Climate Emergency Charter.
- Progress work to develop and implement the Green infrastructure Strategy.
- Delivering the PZ Learning & Engagement Plan.
- Progress projects to decarbonise the Learning & Skills building estate via the Decarbonisation sub-group of the School Investment Operational Board.
- Taking forward work to switch the Council's fleet from diesel powered vehicles, ensuring EV's are given first consideration as part of the tendering process.
- Progress PAS2035 surveys covering all 4,000 Council homes, this is projected to be completed by 2026 in line with WHQS 2 timeframes.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progressing the local area energy plan.



# EMERGING AREAS OF CONCERN

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

- Delivering the Effective Scrutiny Action Plan will require input from all elected members involved in Scrutiny Committees and availability of resource to support new and innovative methods of scrutiny, including research and insight support.
- Significant budget pressures arising from growth in demand for services continue to impact on our ability to deliver a balanced budget for key areas such as social care services and education services.
- We need to work towards ensuring that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout.
- Ongoing reductions in the revenue budget available for front-line services despite increasing service demands remains the biggest single challenge across Environment and Housing Directorate.
- Limited available capital funding for the infrastructure for which the E&H Directorate is responsible is a key challenge, as without this the revenue demands increase.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects are becoming ever more challenging with reducing budgets.
- Financial challenges linked to uncertainty of funding over the coming year, especially when a number of our services are dependent on grant funding.
- Concerns remain around the future of Community Centres given ongoing financial pressures. There is a need to secure alternative management models for these facilities to ensure their sustainability.

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

- Significant challenges remain in some service areas in attracting and retaining staff. This has been exacerbated by budget pressures, national skills shortages and market forces. We need to do more to promote our employment offer and increase supply which will be challenging within a highly competitive employee market.
- There is a need to continue to work with the Central South Consortium Joint Education Service to address challenges with driving school improvement.
- Whole School Approach Grant (WSA) funding was not increased as projected by Welsh Government and has in fact been reduced, therefore hindering plans to extend the school counselling service at a time of increasing demand.
- Accessing complex new UK government funding streams. The new Levelling Up and Shared Prosperity Funds are competitive and require considerable input of resources to build cases to access the funding. This is time and resource intensive and there is no guarantee of success at the end of the process.
- New funding streams are announced without any consultation and require considerable investment in time and resources.
- Attendance continues to remain an area of concern across certain schools and clusters of schools. Attendance rates have dipped slightly during September 2023 compared to the same period last year. Secondary attendance continues to remain an area of focus.



# EMERGING AREAS OF CONCERN

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

- Shortage of housing accommodation and temporary housing. Despite increasing supply of accommodation the level of homelessness remains high.
- The significant homelessness challenges posed by the changes in homelessness duties and the influx of refugees.
- Shortage of land available for housing development.
- The level of investment required to sustain progress and meet increasing demand for quick, efficient and highly responsive services will remain challenging given stretched budgets.
- Availability of external grant funding to support community initiatives especially those aligned with our critical challenges i.e. Project Zero, cost-of-living crisis and organisational resilience. Whilst the newly established corporate reserves are a positive start, significant challenges lie ahead.
- Provider failure is an ongoing concern. In the context of demand for care and support, market fragility remains a significant area of concern in terms of the external social care market's capacity and ability to respond to growing demand whilst they continue to be subjected to growing workforce and cost of living pressures.
- The Vale Alliance has been complicated by WG's Primary Care guidance for Pan Cluster Planning Groups which will require re-evaluation within this context.
- Real terms reductions in the HSG will result in the need to remodel and reassess existing support services including One Stop Shop service provision.
- Success of placemaking plans remain dependent on the support of communities and active involvement from Town Councils.
- Growing demand for social, emotional and mental health services outstrips our resources and capacity to meet needs.

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

- Ensuring that the public highway is repaired effectively (Insurance Claims are within limits and public satisfaction is improved), within the budget available is extremely challenging
- We will need to carefully manage public expectations when working with and delivering services for our community with reduced funding and less resources available to us.
- Delivering our commitments to achieve net zero by 2030 given the significant challenges including costs associated with decarbonising our own assets and the supply chain.
- Our ability to sustain the investment required in digital infrastructure renewal over the long-term aligned to our reshaping programme presents significant challenges now and for the foreseeable future given reducing budgets.
- Ongoing supply issues and the escalating cost of materials continue to have an impact on the deliverability of remaining projects within Band B of the Sustainable Communities for Learning programme and will be the subject of consideration when developing the rolling Programme going forward.
- There are challenges to supporting the shift to a circular economy.





# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 2 - CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE



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 • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2022-23](#) • [Q1 Insight Board Action Tracker](#) • [Corporate Overview](#)

# WHAT HAVE WE ACHIEVED?

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

- The Vale PSB's application to join a global network of Age Friendly communities was approved by the World Health Organisation on October 4th 2023 giving the Vale 'age friendly' status. More than 30 partners and members came together for the Age Friendly Autumn workshop to co-produce the age friendly Vale action plan and further define the Vale's short term and long term commitments to older people.
- Communications linked to Project Zero continue to be shared through our social media platforms. Successfully delivered a Vale 50+ Forum Climate event. Co-developed and delivered a Youth Climate Conversation event with the Vale Youth Council. The 'Let's Talk About Life in the Vale' survey included a number of questions related to climate change and food access to obtain public views.
- Continued focus on collaborating with public sector and third sector partners to meet the ongoing financial challenges. For example, discussions held regularly at the PSB and RPB on the best use of resources to deliver joint outcomes. Work continues with the third sector, notably with regards warm spaces and access to food for the community in order to make efficient use of grant funding. This has included meeting with partners in Llantwit Major to see how the More Than Food Hub project can extend to incorporate support for refugee families to be housed in the town in the future and continuing work with Pencoedre School Cluster around community focused schools.
- Developed a Non-Treasury Investment Strategy to support income generation.
- Launched an Employee Volunteering Policy.
- At 4.43 per FTE, sickness absence reflects an improved picture from the same period last year (5.9) and within the 10.75 annual target (5.4 at Q2) for 2023/4.

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

- Work undertaken as part of the Shared Prosperity Fund, has contributed to 44 new engagements with young people with learning difficulties by employment mentors, with 4 gaining employment. Following support, 30 people have also successfully gained employment, 16 have gained a qualification, licence or skill with a further 45 more confident in job seeking.
- Improvement on our 16-18 NEET data, especially tiers 1 and 2, compared to the same period in 2022/2023. For tier 1, our Welsh ranking has gone from 12th to 5th, and for tier 2 from 12th to 1st in Wales.
- Delivery of Band B projects as part of the Sustainable Communities for Learning programme has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24, St Richard Gwyn, Ysgol Sant Baruc (Barry Waterfront) – Phase 2, the Centre for Learning & Well-being and St Nicholas projects are either in design or construction.
- Promoted increased options around the use of apprenticeships and traineeships across council services, especially for hard to recruit into posts, following WG amendments to the scope of apprenticeship and PLA offering. In addition, strengthened relationships with training providers with clarification on what is available either fully/part funded or paid for.



# WHAT HAVE WE ACHIEVED?

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

- Appointed a Senior Community Development Officer (via Shared Prosperity funding) who is engaging with our most deprived communities to inform future community projects and services.
- 11 organisations were awarded WG Direct Food grant funding to tackle food insecurity, supporting over 585 people each week. Refreshed the Council's cost of living webpages which now includes additional information in a format that is easy to access and understand.
- Continued to deliver on our cost of living commitments. Progressed work to establish a food pantry in St Athan as part of the Llantwit Food Project and continued to explore options to develop a rural Vale food access pilot for the winter 2023/24. Cost of living reserve supported learners on free school meals during the school summer holidays.

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

- As part of Project Zero: successfully delivered a Vale 50+ Forum Climate event; co-developed and undertook with the Vale Youth Council a Youth Climate Conversation event; the 'Let's Talk About Life in the Vale' survey included a number of questions related to climate change and food access; significant work has enabled increased confidence in the Council's Carbon data which was submitted on time; work has commenced through Food Vale to develop a Food Strategy and a successful Food Trail was held in June.
- Continued contribution to Project Zero through operating a hybrid model of working, avoiding non-essential journeys, and utilising technology where appropriate.
- Working with all teams across the Vale, including eco schools and Project Zero board to implement a decarbonisation framework in all schools.
- Continued work across Arts Development, the Pavilion and our libraries to encourage awareness through delivering environmentally aware events, activities and workshops that encourage local schools, library users and communities to participate and engage with the Net Zero Carbon agenda.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Currently 85% of savings are expected to be achieved in 2023/24.
- Progress work to upskill our workforce in line with the draft Digital Strategy.
- Continued focus on strengthening the management of the Council's reserves as aligned to its risks.
- Progress work to address our recruitment/ retention challenges in services including Neighbourhood Services, Social Services, SRS and Finance and Property.
- Progress the review of building/ street names and monuments.
- Increase the reach of the Vale of Glamorgan Council facebook page.
- Continue to work with GLAM and Diverse to use Stonewell's Workplace Equality Index to improve LGBTQ+ inclusion in the workplace. Silver award maintained. Action plan to progress our work in relation to the Stonewall Workplace Equality Index is being developed.
- Take forward a programme of work for the current year informed by the priorities in the Veterans Commissioner's annual statement.
- Supporting schools reporting a deficit budget position to develop balanced recovery plans.
- Progress the Corporate Landlord Approach review with a focus on developing a finance model for the proposed model.

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

- Progress the People Strategy review to reflect the Equality and Human Rights Commission's 'Pregnancy and maternity discrimination in the workplace: Recommendations for change' report by March 2024
- Continued focus on improving the number of apprentices on formal recognised apprenticeship schemes within the Council.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Continue to progress work responding to Audit Wales recommendations arising from the audit work programme.
- Whilst All PC based LA staff and school staff are enrolled in Safeguarding awareness eLearn modules, currently 62% have completed the module on IDEV.
- Progress work aligned to the Amplifying Prevention agenda including the Move More Eat Well priorities, promoting the uptake of bowel screening with older residents, increasing the uptake of immunisations with the Pencoedre School Cluster, and a healthy advertising policy.
- Continued focus on monitoring impact and progression in relation to gender and ethnic minorities pay gaps.
- Implement approved improvements to referral processes within the Well-being Matters Service.

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

- Progress delivery of the Biodiversity Forward plan alongside a continued focus on awareness raising of the importance of embedding biodiversity across Council work.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Continued focus on strengthening public participation in the Council's budget setting process.
- Reviewing the Council's procurement practices including our approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits.
- Alongside reshaping our recruitment processes and practices, ensuring employees have the right skills to support transformation as aligned to the new Learning & Development Framework.
- Progress our use of data including development of a Data Strategy in line with the Digital Strategy and workstreams.
- Working with the Third Sector in taking forward the Strengthening Communities theme of the transformation programme.
- Progressing work on the medium term financial plan.
- Supporting and monitoring the delivery of Community Asset Transfers as outlined in the revised Corporate Asset Plan.

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

- Progressing work with local colleges as part of Employer brand work to bring in new graduates, offer opportunities for apprenticeships, work placements and internships to cultivate the next generation of skilled workers.
- Delivering infrastructure upgrades to the Innovation Quarter BS2, to support employment and the local economy.
- Developing and taking forward the Council's Investment Strategy and plan that supports economic growth, regeneration and climate change.

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

- Replicating the successful integrated council response and co-productive approaches taken in addressing our food poverty challenges in other areas by working closely with the third sector, community organisations and residents.
- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our community assets and progressing successful project bids.
- Seeking improvements to achieve 'child friendly' services.

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

- Continued focus on a collaborative approach to embedding the sustainable development principle in the management of our physical and digital assets.
- Progressing delivery of our commitments in the new Carbon Management Plan.
- Taking forward work with PSB partners to strengthen the nature emergency content within the PSB Climate Emergency Charter.
- Progress work to develop and implement the Green infrastructure Strategy.
- Delivering the PZ Learning & Engagement Plan.



# EMERGING AREAS OF CONCERN

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

- Delivering the Effective Scrutiny Action Plan will require input from all elected members involved in Scrutiny Committees and availability of resource to support new and innovative methods of scrutiny, including research and insight support.
- Significant budget pressures arising from growth in demand for services continue to impact on our ability to deliver a balanced budget for key areas such as social care services and education services.
- We need to work towards ensuring that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout.

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

- The level of investment required to sustain progress and meet increasing demand for quick, efficient and highly responsive services from our citizens and other key stakeholders over the long term will be challenging given already stretched budgets and resources.
- Availability of external grant funding in the coming year to support community initiatives especially those aligned with our critical challenges i.e. Project Zero, cost-of-living crisis and organisational resilience. Whilst the newly established corporate reserves are a positive start, significant challenges lie ahead.

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

- Significant challenges remain in some service areas in attracting and retaining staff. This has been exacerbated by budget pressures, national skills shortages and market forces. We need to do more to promote our employment offer and increase supply which will be challenging within a highly competitive employee market.

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

- Delivering our commitments to achieve net zero by 2030 given the significant challenges including costs associated with decarbonising our own assets and the supply chain.
- Our ability to sustain the investment required in digital infrastructure renewal over the long-term aligned to our reshaping programme presents significant challenges now and for the foreseeable future given reducing budgets.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 2 - ENVIRONMENT & REGENERATION COMMUNITIES SCRUTINY COMMITTEE



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# WHAT HAVE WE ACHIEVED?

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

- Engaged with a range of organisations on the Preferred Strategy for the RLDP including sessions with Town and Community Councils, a PSB workshop, a Health Impact Assessment Workshop and an Equalities Consultative Forum workshop.
- The Community Mapping toolkit is being used to ensure diverse groups are being involved in strategy and project development within our communities as part of placemaking.
- Delivered the service changes to 3 weekly black bags waste collection and charging for green waste collections which will result in significant savings, reduce waste and increase recycling.
- 5 new planning students have been recruited as part of local succession planning arrangements, enhancing service resilience.
- Employed a dedicated officer to engage with our most deprived communities of Buttrils, Gibbonsdown and Court wards to ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with schools, Vale 50+ forum, Age Friendly Vale and Youth Climate Event to understand the barriers to active travel.
- Established an internal placemaking group to ensure that all departments are applying the principles of the Charter in their work.
- Engaged with Local Nature Partnerships and our volunteer groups and third party organisations at our Countryside sites to promote better management of nature.

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

A number of key projects continue to be supported by the Project Management Unit (PMU) including:

- feasibility work to provide an EV Charging Station at the Airport and Hensol Energy (and Agri Hub) projects;
- upgrades to the Innovation Quarter BS2 and work is progressing with Cardiff & Vale College on their proposed college campuses at the Airport and Waterfront, both currently at design stage.
- the Draft masterplan work is evolving for the Eastern Gateway and land north of the Docks Station, Barry.
- work with Housing Services and Wales & West Housing Association on the Penarth Older Persons Housing with Care Complex.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities.
- Launched the new Business Development Grant Scheme funded via Shared Prosperity Funding and received over 200 expressions of interest with applications being submitted. 3 Business support drop-in sessions have been recently held in Barry, Ogmore and Penarth. Holding a 2nd Vale Start-Up Club event in October following success of the first post-covid event in June.
- Over 99% of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, exceeding our target of 95%
- A Draft non Treasury Investment Strategy and plan for the Council has been developed with a focus on economic growth, regeneration and climate change and was agreed by Cabinet on 7 September.
- Progressing development work on the Cogan Interchange project.



# WHAT HAVE WE ACHIEVED?

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

- During Q2, of the 11 dwellings approved by the planning system, 8 of those were affordable (73%)
- 100% of dangerous structures were inspected within a day of being reported.
- Approved 7 affordable dwellings in Llysworney to meet local rural housing need.
- Alongside supporting successful litter hubs across the Vale, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.
- Through the Shared Prosperity fund we are supporting our residents and communities with the impact of the cost of living crisis. Alongside supporting several community projects, we have also appointed an officer to support this work.
- Established a new Independent Living Policy that introduces a new discretionary grant product to support individuals that may have previously been means tested out of the system.
- Implemented the WG 20mph default speed limit scheme with an estimated 95% of design work for default signage and plans substantially completed and installed by 17<sup>th</sup> Sept.

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

- Promoted the "Be mighty" national campaign and liaised with Welsh Water in promoting food waste recycling, with more to follow on the new reuse shop and flats and apartments recycling.
- Secured Shared Prosperity funding to appoint and produce a Destination Management Plan for the Vale.
- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.

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

- Prepared a new Tree Strategy subject to Cabinet Approval.
- Progressing placemaking plans in Barry and Cowbridge informed by community mapping and a detailed assessment of needs and opportunities.
- Secured Shared Prosperity funding to update and produce a new Destination Management Plan for the Vale.
- Developing the Workplace Recycling Regulations, and are providing enhanced commercial recycling services that will ensure compliance for all our commercial customers.
- Delivered a busy schedule of events, advised 3rd party events and administered/ supported funding for community led events. Invested in increased and targeted User Generated Content (UCT) to promote the Vale, successfully gaining additional followers to @VisittheVale social accounts.
- Positive progress made via CCR to develop an eco homes retrofit option for private sector housing. The Energy Company Obligation Scheme administered by Ofgem is now live in the Vale with E.ON being the energy company responsible for delivery and we are promoting this to residents.
- Continued investment in the Vale via S106 funds including the redesign of Murchfield tennis courts, Dinas Powys; a new controlled crossing and shared pedestrian/cycle link, Cowbridge; interpretation panels at Gladstone gardens, Barry; replacement of St. Nicholas primary school; replacement Belle Vue Pavilion community facility; new outdoor gym facility at Wenvoe; new Centre for Learning and Well-being in Barry.
- Implementation of the new green waste subscription service has ensured service efficiency, reduced carbon emissions and our overall carbon footprint
- Completed works on 10 Vale trails to improve access across the PROW system with further upgrades planned for the future.
- Supported a number of local bus services and 3 local community transport providers using an established budget and Bus Services Support Grant (BSSG) from WG. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Working to open the reuse shop at Atlantic trading estate in Barry in December 2023.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Respond to Audit Wales' findings on the review of the Scheme of Delegations.
- Continue to lobby Welsh Government for regular planning fee updates that reflect actual cost of service provision.
- Limited resources continue to impact our progress in developing on-line services such as parking permits, automated systems for fleet and public transport and an asset management system for parks and neighbourhood assets.
- Progressing work to support income generation contributing to service sustainability including promoting public MOTs, consulting on a school transport charging policy for post 16 learners and a charging policy for public use of electric charging vehicles points at council offices.

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

- Appointment of 2 additional Officers in the next quarter will provide additional resilience and support the work of the Creative Communities Team.
- 11 out of 14 (79%) Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, the appointment of a replacement Conservation Officer should improve this performance.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Days taken to deliver Disabled Facilities Grants increased from 310 days to 355 days during Q2. Performance reflects the ongoing shortage of experienced contractors to undertake required works.
- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).
- Continue our work with various stakeholders, Housing teams, Housing Associations and private landlords to improve recycling services to flats and apartments to encourage and increase participation.
- Continued focus on refreshing supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WCFG Act's sustainable development principle.

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

- The project delivering a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark is the process of being retendered due to the previous successful contractor withdrawing.
- Complete the conversion of all street lighting to LED. Approx 562 bespoke and ornamental lanterns remain to be converted and additional funding is required due to the cost of these lanterns.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Following the sharing of information on the UK Government Community Ownership Fund there has been more interest from communities in asset transfer and work will progress in promoting opportunities and supporting them through the process.
- Further enhance succession planning arrangements to ensure service resilience and development of our workforce for the future.
- Following positive progress at Whitmore and Pencoedre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.

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

- Continued focus on strengthening community led local development. Given limited resources, a data / demand led approach is vital to ensure that resources are targeted in the most effective ways.
- Continued focus on improving green spaces, public areas and transport infrastructure as part of supporting the recovery of our town centres post COVID-19 as part of placemaking work.
- Continued development of RLDP Strategy towards public consultation.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our regeneration assets and progressing successful project bids.
- Continued focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Subject to funding progress improvements to conveniences at Ogmores beach, Southerndown beach and Llantwit Major beach.

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

- Progressing the Council's agreed 10-year Waste Management Strategy.
- Delivering upgrades to the gateway into Cosmeston.
- Progressing the local area energy plan.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Subject to funding, progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Working with businesses via the via the Local Area Energy Plan and business decarbonisation officer, when appointed, to encourage behaviour change and support the decarbonisation agenda.
- Progressing the review of the Council's Local Development Plan.



# EMERGING AREAS OF CONCERN

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

- Attracting and retaining suitably skilled staff within a competitive market remains challenging. Whilst local succession planning initiatives are starting to yield benefits, this has led to challenges in terms of staff movement and the loss of some staff in key positions as we have not been able to progress them swiftly enough.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects becoming ever more challenging with reducing budgets.

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

- Success of placemaking plans remain dependent on the support of communities and active involvement from Town Councils.
- Placemaking may be seen as ignoring our rural communities and the effect of losing the Creative Rural Communities team is likely to exacerbate this.

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

- Accessing complex new UK government funding streams. The new Levelling Up and Shared Prosperity Funds are competitive and require considerable input of resources to build cases to access the funding. This is time and resource intensive and there is no guarantee of success at the end of the process.
- New funding streams are announced without any consultation and require considerable investment in time and resources

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

- Ensuring that the public highway is repaired effectively (Insurance Claims are within limits and public satisfaction is improved), within the budget available remains extremely challenging.
- Maintaining the waste and recycling services in a competitive HGV driver market remains challenging.
- There are challenges to supporting the shift to a circular economy.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

## QUARTER 2 - HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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 • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2022/23](#) • [Q1 Insight Board Action Tracker](#) • [Corporate Overview](#)



# WHAT HAVE WE ACHIEVED?

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

- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence.
- Additional Package deals being negotiated on 2 sites and a significant S106 opportunity has been discussed during the summer in line with our commitment to identify and progress joint social housing and S106 affordable housing opportunities with the private sector.
- Tenant profiling continues support tailored service delivery to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting on line and those who may need money advice.
- The new Vale tenants newsletter has been well received and shares a range of news, including a 'You said, we did' feedback section.
- The Draft Community Safety Strategy has been revised to reflect public consultation findings and is currently being taken through all partners' internal processes for sign off.

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

- Clauses in new build contracts continue to create opportunities for apprentices and volunteers to gain on site and trade experience. The Housing Development team works closely with the Community Investment team ensuring local people with barriers to employment can access opportunities.
- SRS continue to lead on the development of a Regulatory apprenticeship for Wales, with positive progress being made towards this becoming a reality with recent confirmation of the Awarding Body for the Level 4 qualification that will sit at the heart of the apprenticeship.
- 11 members of staff supported to undertake a range of academic qualifications to develop their skills and support opportunities. A revised Building Services structure is looking to create opportunities for career progression. A number of staff have been approved for phased retirement.



# WHAT HAVE WE ACHIEVED?

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

- Successfully secured funding to further enhance community safety capacity to support work in a number of areas including community enforcement and engagement.
- 98% of reported scams/ doorstep crime incidents were prevented /resolved through intervention, exceeding our 80% target.
- 28 individuals received target hardening during Q2, all of whom have reported feeling safer as a result of the target hardening.
- Value in the Vale continues to grow and support more people to take up volunteering opportunities. More partners have signed up to offer volunteering experiences and also provide rewards to volunteers. There is a focus on recruiting people into volunteering from different backgrounds and with more barriers to employment thus supporting people furthest from the job market to gain confidence and skills.
- 96% of food establishments achieved a food hygiene standard rating of 3 or above, exceeding our target of 94%
- Supported Money Works Cymru (a payroll salary and loan scheme) where low income employees, who normally would just miss out on being eligible for a loan, would be approved, guaranteed by Stop Loan Sharks Wales. 21 loans issued to the value of £7,773 with no defaults so far.
- Introduced a triage approach at first contact as part of remodelling the housing solutions services to maximise opportunities for preventing homelessness.
- 603 ASB incidents were received during Q2 of which 418 generated a referral. Operation Elstree continues to deliver good outcomes in relation to emerging and existing ASB threats across the Vale.
- Refugee Households continue to be supported to settle into new homes across the Vale and an additional two properties are being leased to further assist families.

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

- Engaged with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.
- Developed local projects to tackle rubbish dumping and litter with tenants at several locations. Approach taken includes elements from the Clean Slate project.
- The estimated reduction in carbon dioxide (CO2) produced from private rented properties as a result of direct SRS interventions is 98.2 tonnes together with a reduction of 117,744 kWh in energy needed for heating.
- Worked closely with some residents in the Vale to implement safe, temporary street closures for children to enjoy outdoor play.
- 96% of domestic noise and air complaints to the SRS were responded to within 3 working days, exceeding target.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progress next phase of the new Northgate Housing Software solution and deliver a Digital Transformation Strategy for Housing and Building Services.
- Take forward options to ensure the future of Cadoxton House.
- Progress work on development of a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing schemes.
- Progress work on enhancing corporate compliance arrangements following the review of monitoring processes.
- Review of the housing business support function has been delayed due to long term absence of a key member of staff.
- Progress the review of existing partnership agreement with RSL partners.
- Links with Police have continued to effectively deliver interventions against hate incidents. Across Q2, there were 58 racial hate crime incidents and the work of the community cohesion group continues to take a preventative approach to reducing discrimination.
- Complete the Local housing Market Assessment in line with the WG's revised timeline.

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

- Increase the pool of volunteers supporting key projects such as the Penarth Food Pod schemes to ensure sustainability of services for the long term.
- Continue to progress work with partners across our communities to increase opportunities and remove barriers to employment.
- Progress plans to recruit QuickStart apprentices in administrative roles as part of supporting young people to gain new skills and work experience.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Re-let times have deteriorated in Q2 (27.5 days) from 23.5 days last quarter against a target of 20days. This reflects longer time in repairs stage (which in turn reflects the extent of works needed in some voids). This performance still compares favourably with peers.
- 351 households in temporary accommodation of which 123 are families with children, up from 333 in Q1. Whilst the number of families presenting with notice is reducing, we are still working through the backlog of cases. (TA breakdown: B&B =158, Private sector accommodation =127, Hostel = 33, Public sector accommodation =33)

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

- 74% of commercial and industrial noise and air complaints were responded to within 1 working day, just shy of the 75% target.
- Progress work with landlords and letting agents to improve energy ratings of properties rated F or G.
- Progress preparatory work in readiness for implementing WHQS 2023, Energy inputs being trailed in a number of properties ready for wholesale retrofit.
- Progress alternative sewage arrangements at Channel View, Marcross and Croft John, Penmark in consultation with residents.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Maintaining the excellent support provided for Ukrainian refugees and those from other countries to date. However, maintaining these services will become challenging given ongoing need and budget reductions.
- Progressing work to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.
- Further enhancing use of tenant profiling to deliver tailored services to tenants.
- Progressing the business case to establish an in-house temporary accommodation leasing scheme.

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

- Continued focus on reducing the numbers of families placed in hotel accommodation.
- Implementing the new policy on the management of damp and condensation in domestic Council properties.
- Progressing the new housing management software package which will provide new on-line functionality for tenants, allowing them, for example, to request repairs and to see their rent accounts.
- Continued focus on increasing the number of affordable housing.
- 2 Vale Shared Regulatory Services (SRS) investigations resulted in successful prosecution in Q2. These cases focussed on rogue trading and illegal money lending.

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

- Progressing work to attract, engage and retain younger employees through apprenticeship, Kickstart, QuickStart and other opportunities in our services areas.
- Supporting the creation of a Regulatory Compliance Officer apprenticeship.
- Discussions are ongoing with Public Health Wales about future funding for the Value in the Vale Scheme from April 2024, which supports people furthest from the job market to gain confidence and skills.

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

- Taking forward work to switch council's fleet from diesel powered vehicles, ensuring EV's are given first consideration as part of the tendering process.
- Progress PAS2035 surveys covering all 4,000 Council homes, this is projected to be completed by 2026 in line with WHQS timetables.



# EMERGING AREAS OF CONCERN

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

- Ongoing reductions in the revenue budget available for front-line services despite increasing service demands remains the biggest single challenge across Environment and Housing Directorate.
- Limited availability capital funding for the infrastructure for which the E&H Directorate is responsible is the second biggest challenge, as without this the revenue demands increase.

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

- There is a shortage of land available for housing development.
- Shortage of housing accommodation and temporary housing. Despite increasing supply of accommodation the level of homelessness remains high.
- Insufficient funding for building infrastructure repairs and refurbishment
- Significant homelessness challenges posed by the changes in homelessness duties and the influx of refugees from Ukraine and other countries persist.
- Real terms reductions in the HSG will result in the need to remodel and reassess existing support services including One Stop Shop service provision. A review of support services will inform the next commissioning plan and will require decisions about future projects.

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

- Workforce planning across several service areas is currently hampered by pay disparity between the Council, other Councils and the private sector. Recruitment into certain posts remains challenging and on occasion impossible

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

- There is a need to manage expectations when working with and delivering services within our communities given the ever reducing budget/ funding and capacity available to us going forward.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

## QUARTER 2 - HEALTHY LIVING & SOCIAL CARE SCRUTINY COMMITTEE



VALE of GLAMORGAN



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 • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2022/23](#) • [Q1 Insight Board Action Tracker](#) • [Corporate Overview](#)

# WHAT HAVE WE ACHIEVED?

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

- Successfully increased the number of Adult Placement hosts, with 3 approvals at Q2 and a further 6 applicants are being processed.
- WULF Digital literacy sessions rolled out across all 4 residential homes and Digital Champions appointed to support residential care staff to enhance their digital skills.
- All contracting arrangements now take account of the climate change agenda and the need to achieve carbon reduction as standard.
- Collaborating with third sector partners on ensuring sufficiency of children's residential provision. Action For Children's residential home achieved registration in October 2023. Llamau residential home building works being finalised and will be followed by a registration application.
- Effectiveness of the 'Fast Track to Care' programme has been reviewed with feedback from all cohorts informing future enhancements to the programme. To date scheme has seen 77 participants, with 73 completing and 35 securing roles.
- Continue to maintain daily oversight of CYPS referrals to ensure we respond effectively to manage demand. At Q2, no children were awaiting allocation for assessment.

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

- As part of carbon reduction commitment, installing solar panels on rooftop at Rondel House as part of the capital programme.
- E-bike contract awarded assisting with transport costs of domiciliary care workers.

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

- Delivered a summer programme of free play opportunities across the Vale, including: 22 play ranger sessions with 347 participations across 44 hours of provision (funded through Welsh Government Playworks funding); 12 days of Families First Holiday Club full day provision to support disabled children to access low cost/free play opportunities, whilst providing respite to families (funded through Families First funding); Partnership with Morrisons, Tesco and Asda that supported provision of free healthy snacks and refreshments at schemes. 40+ staff were appointed and trained to deliver summer programme.
- Positive progress on new schemes providing housing solutions for older people. The Penarth Older Persons Village has received planning permission and Wales and West Housing Association are currently procuring a contractor and finalising a start date on site. The Council's new build scheme of 14 new, accessible flats for older people is at completion stage, contributing to much needed accommodation for older people.
- The Vale of Glamorgan has been accepted into the World Health Organization's Global Network for Age-friendly Cities and Communities.
- 18 providers now transferred to Your Choice with further agencies identified and initial meetings set up.
- Partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free swimming, fitness, basketball sessions in leisure centres.
- 198 front line staff trained this quarter on illegal money lending, from various public sector organisations across Wales.
- Nearly 98% of reported scams/ doorstep crime incidents prevented /resolved through intervention, supporting vulnerable residents.
- Established management arrangements for Belle Vue Pavilion and Play area in Penarth and the Community centre and café is now open.
- Successfully secured funding for an Exercise Referral Officer and a part-time Healthy Living Officer to take forward key 2023/24 priorities in the MMEW Plan.
- Refurbished gym equipment across our leisure centres with Cowbridge being the latest.





# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Recruitment and retention of Social Workers in the Intake Team has seen further challenges this quarter with ongoing efforts to appoint into key management and practitioner posts in this Team.
- Progress work with colleagues, Health and Third sector partners and the private sector to maintain corporate compliance of property assets as part of the corporate landlord review.
- Progress continues in embedding the 'developing services together' approach to engagement with children, young people and families.
- Challenges remain across the commissioning and contracting teams due to inability to recruit to contracts officer posts.

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

- Work to explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint will commence once a decision on location has been reached.

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

- Nearly 70% of NERS clients health improved on completion of the exercise programme. Whilst an improvement on the previous quarter's performance of 50%, this remains below the 80% target. There are large numbers of referrals this year being supported by 3.6 FTE ERP's (instructors), this has impacted on available support and data collection timeliness for the measure and remains an area for improvement.
- Continue roll out of the Your Choice model including the identification of new providers.
- Continue our work internally and with partners contributing to the development of Dementia/age Friendly Communities.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Taking forward the development of local residential provision for Children Looked After.
- Supporting the unpaid carers charter delivery plan.
- Progressing work with colleagues, health and Third sector partners and private sector to maintain corporate compliance of property assets.
- Developing our digital capability to enable our citizens to exercise greater choice and control over the services they receive.

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

- Continued focus on implementing innovative mechanisms to address the recruitment challenges via the Reshaping Programme Board building on the success of the 'Fast track to care' training and retention programme and the Social Care Worker programmes.
- Further developing and increasing Approved Mental Health Practitioner course recruitment to support retention and succession planning within Adult Services.
- Working with colleagues to further enhance development of an in-house programme of support for employment opportunities.

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

- Progressing work on the single point of access to Well-being Matters services (via the Contact Centre).
- Review eligibility criteria and identify additional provision outside the Play Service to support disabled children and their families during the summer holidays.
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Drive service improvements that support embedding of the 'Building on Strengths' approach.
- Implement the regional model for Sports Development services.
- Consideration of potential opportunities for extending facilities at Barry and Penarth leisure centres and also at our Colcot/ Butrills sports sites.



# EMERGING AREAS OF CONCERN

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

- Significant budget pressures arising from growth in demand for services & rising costs continue to impact on our ability to deliver a balanced budget for social care services.
- Removal of PLA funding may impact on development of workforce digital skills.
- Challenges associated with enabling our staff to take advantage of well-being offering. There is the need to analyse workloads and levels of presenteeism and work with HR on how best to manage this with our workforce to ensure their health and well-being.
- Concerns remain around the future of Community Centres given ongoing financial pressures. There is a need to secure alternative management models for these facilities to ensure their sustainability.



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

- Provider failure is an ongoing concern. In the context of demand for care and support, market fragility remains a significant area of concern in terms of the external social care market's capacity and ability to respond to growing demand whilst they continue to be subjected to growing workforce and cost of living pressures.
- The Vale Alliance has been complicated by WG's Primary Care guidance for Pan Cluster Planning Groups which will require this to be re-evaluated in this context.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 2 - LEARNING & CULTURE COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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# WHAT HAVE WE ACHIEVED?

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

- Achieved Digital Inclusion accreditation, the first adult learning provider in Wales to do so.
- Supported 25 schools across the Vale to become Schools of Sanctuary and are currently progressing an application for virtual School of Sanctuary status.
- Since April 2023, 3 English medium primary schools have received the Siarter Iaith Cymraeg Campus Bronze Award and 4 the silver award. 2 English medium secondary schools have received the Siarter Iaith Cymraeg Campus silver award. One Welsh medium primary school has received the Silver Siarter Iaith award.
- Good uptake of tutor led courses during the quarter under the Work Welsh scheme with 54 members of staff enrolled on to the September 2023 classes.
- A new innovative resource has been completed following a partnership with BT to provide immersive classroom facilities, with positive feedback from schools trialling the facility. Formal launch is planned during Quarter 3.
- St Athan Library has achieved Dementia Friendly status with work continuing across all libraries to host a varied range of activities to support older people's well-being. Rhose and Llantwrt Major Libraries now host housing advice sessions for the over-55s, run by Hafod.
- Successfully engaged with stakeholders over summer via events such as Employability, family engagement, Get Into Childcare; Porthkerry family event; Flying Start and Pobl events as part of promoting community involvement.

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

- Discussions on developing the Iolo resource base are progressing as part of the planning process following Cabinet approval to proceed with the proposal, which includes a 420 place school with additional 30 part time nursery places and an immersion centre.
- Work undertaken at Q2 as part of the Shared Prosperity Fund, has contributed to 44 new engagements with young people with learning difficulties by employment mentors, with 4 gaining employment. Following support, 30 people have successfully gained employment, 16 have gained a qualification, licence or skill with a further 45 more confident in job seeking.
- Strong progress has been made in our work with schools and partners to embed the Whole – School Approach to Mental Health and Emotional Well-being, with many of our schools (79.2%) progressing an implementation plan. The progress in this area has been particularly good and has been noted by Public Health Wales as comparing favourably with other Local Authorities within our region.
- Since April 2023, 37 schools have engaged with regional professional learning opportunities via the Central South Consortium (CSC). 31 schools have participated in 32 funded projects; 53 practitioners have engaged in professional learning related to curriculum; 101 individuals have engaged in Governor training; 92 practitioners have engaged in professional learning to develop Welsh Language provision; 13 practitioners have been appointed to lead practitioner roles.
- Improvement on our 16-18 NEET data, especially tiers 1 and 2, compared to the same period in 2022/2023. For tier 1, our Welsh ranking has gone from 12th to 5th, and for tier 2 from 12th to 1st in Wales.
- Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24, St Richard Gwyn, Ysgol Sant Baruc (Barry Waterfront) – Phase 2, the Centre for Learning & Well-being and St Nicholas projects are either in design or construction.



# WHAT HAVE WE ACHIEVED?

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

- Universal Primary Free School Meals (UPFSM) have been rolled out to all Vale schools a year ahead of planned WG rollout. More schools have expressed an interest to participate in the Food & Fun programme for 2024 following the success this summer.
- Continued focus in ensuring that communities can access support and utilise facilities at schools more easily e.g., the community cafe at Holton Primary school where food can be purchased at significantly discounted prices and period dignity pick & mix style access points at several schools enabling community members to easily access products discretely.
- Promoted our assets as community learning spaces which offer a wide range of opportunities, informed by extensive engagement at taster and other events to ensure curriculum offered meets local needs. Nearly 600 people attended an adult learners event during Q2 promoting learning and employability.
- Successfully provided targeted support to meet the needs of asylum seeking and refugee learners, assisted by the new professional portal which has been effective in identifying children with additional learning needs ensuring access to matched and timely education provision.
- Through a number of engagement activities over the summer, the homelessness project provided opportunities for young people to socialise with their peers to build their confidence and allow them to experience play, which some haven't had the opportunity to do for many years.

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

- Working with all teams across the Vale, including eco schools and Project Zero board to implement a decarbonisation framework in all schools.
- We continue to successfully operate a hybrid model and avoid non-essential journeys, utilising technology where appropriate to hold meetings, reducing our carbon footprint.
- Decarbonisation sub group of the School Investment Operational Board has shortlisted a number of schools for development projects this quarter with a focus on projects aimed at maximising green spaces in schools, planting tree/ wild grass, bird boxes etc.
- The Sustainable Communities for Learning team are currently identifying 6 schools to participate in a pilot scheme to undertake energy audits with energy sparks in schools. As part of this work, leaflets have been issued to all schools encouraging participation in 'switch off fortnight' providing schools with links to energy saving tips and support to make changes in use and behaviour.
- Good progress in updating Employer Requirements for future developments to ensure progression within our designs are meeting the Net Zero Carbon (NZC) targets. e.g. lighting, mechanical systems, low energy coffee machines, zip taps, screens, fridges etc.
- Continue to work across Arts Development, the Pavilion and our libraries to encourage awareness through delivering environmentally aware events, activities and workshops that encourage local schools, library users and communities to participate and engage with the Net Zero Carbon agenda.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progress work with colleagues in Finance to review the Special School funding formula, delayed as result of the Finance manager being on secondment.
- With the successful delivery of the Band B programme, focus is on working with schools to become more community focused in use of their assets to support our shared vision of community focused schools.
- Progress work to improve web content and the accessibility of information about our schools, and Education services.

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

- Progress work on expansion of Ysgol y Deri which has been subject to delay due to a Welsh Government call in, but now close to commencing works on site. Despite some delays, it is anticipated that remaining the Sustainable Communities for Learning projects will be delivered by the end of 2024 in line with the end of Band B programme.

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

- Further work is needed to progress the Move More Eat Well Plan jointly with Amplifying Prevention to food agenda. There has been delays as both agendas remain very oversubscribed and progress on joining them up has proven difficult.
- Continue to promote homelessness support and provision with secondary schools, since seeing a drop in referrals to the service to ensure that we can continue to identify and deliver effective interventions for young people at risk of homelessness.
- Progress work on identifying potential income opportunities for the Arts Service and Arts Central Gallery to ensure its sustainability.

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

- Progress the review of procurement practices in our Library Services to maximise our contribution to the climate change agenda.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Support 19 schools reporting a deficit budget position to develop balanced recovery plans.
- Continue to maximise our customer insight through consultation to shape our development and delivery of the Sustainable Communities for Learning programme ensuring stakeholders have opportunities to input.
- Progress work to repurpose the caretaker's house at Holton Primary to support pupils with Additional Learning Needs.

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

- Progress implementation of the refreshed Move More Eat Well Plan in partnership with health and other key stakeholders.
- Continue to review the operation and sustainability of the Arts Service and maximise opportunities for income generation.
- Further develop our 'child friendly' policies.
- Work is under way to embed our Social and Emotional Mental Health Strategy in a more holistic way across all aspects of our work to ensure that we effectively put it into practice.

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

- Addressing ongoing capacity issues in meeting the requirements of the ALNET Act, including provision for Welsh speakers. Focusing on streamlining our ALN processes to address demand and manage expectations.
- Despite examples of effective practice in use of the PDG, further work is needed in this area to maximise schools use and impact of the Pupil Development Grant (PDG).
- Continue our work with the South Consortium Joint Education Service via the Well-being Improvement Matrix to ensure our schools receive the input required to deliver identified improvements in Additional Learning Needs & Well-being.
- Progress collaborations with schools to enable them maximise their use of technology in delivering the curriculum.
- Further embedding our focus on attendance following the launch of our attendance campaign to minimise days lost due to unauthorised absences.

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

- Progress work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies.
- Progress emerging projects to decarbonise the Learning & Skills building estate via the Decarbonisation sub-group of the School Investment Operational Board.





# EMERGING AREAS OF CONCERN

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

- There are challenges around the inclusivity of our engagement activities especially 'seldom heard' groups (those with protected characteristics/intersectionality) to shape and inform service design and development.
- There are recruitment and retention challenges in some service areas such as the youth service. Recruitment challenges across some schools, especially in relation to meeting our requirements for Welsh medium or provision for specialist areas i.e. ALNCOs.
- Financial challenges linked to uncertainty of funding over the coming year, especially when a number of our services are dependent on grant funding.

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

- Well-being continues to remain a long-term priority going forward. There is a need to focus on further training and support for school-based staff to increase their confidence in supporting learners with their health and well-being. Health and well-being needs to be prioritised as an Area of Learning and Experience.
- Growing demand for social, emotional and mental health services outstrips our resources and capacity to meet needs.

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

- There is a need to continue to work with the Central South Consortium Joint Education Service to address challenges with driving school improvement.
- Whole School Approach Grant (WSA) funding was not increased as projected by Welsh Government and has in fact been reduced, therefore hindering plans to extend the school counselling service.
- Attendance continues to remain an area of concern across certain schools and clusters of schools. Attendance rates have dipped slightly during September 2023 compared to the same period last year. Secondary attendance continues to remain an area of focus.

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

- Ongoing supply issues and the escalating cost of materials continue to have an impact on the deliverability of remaining projects within Band B of the Sustainable Communities for Learning programme and will be the subject of consideration when developing the rolling Programme going forward.
- Across the Vale of Glamorgan's school estate there are a number of Victorian schools that also have listed status. This impacts on the extent to which we can refurbish/retrofit these buildings to a carbon net zero in operation status.

