

Meeting of:	Cabinet
Date of Meeting:	Thursday, 11 April 2024
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2023/24.
Purpose of Report:	To present Quarter 3 performance results for the period 1st April, 2023 to 31st December, 2023 in delivering the Council's 2023/24 Annual Delivery Plan commitments as aligned to Corporate Plan Well-being Objectives.
Report Owner:	Executive Leader and Cabinet Member for Performance and 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"> • The performance report presents progress at Quarter 3 (1st April, 2023 to 31st December, 2023) towards achieving the Council's Annual Delivery Plan (2023/24) commitments as aligned to Corporate Plan Well-being Objectives. • Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q3) 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 the Council's Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee. This has informed the overview report being presented to Cabinet. • The presentation appended at Appendix A provides a summary of progress against Annual Delivery Plan commitments for 2023/24 as aligned to the Corporate Plan Well-being Objectives. Appendix B provides progress against the Council's Annual Delivery Plan commitments for the same period as aligned to the remit of the five Scrutiny Committees. Both highlight achievements, areas for improvement, emerging areas of development and activity and emerging areas of concern as aligned to the Corporate Plan Well-being objectives. • All 5 Scrutiny Committees have reviewed quarter 3 performance reports between 4th and 20th March, 2024 with the Healthy Living and Social Care and Homes and Safe Communities scrutiny 	

committees noting Q3 progress towards our Annual Delivery Plan commitments. Specific comments arising from the review of Q3 performance from the Learning and Culture, Economy and Regeneration and Corporate Performance and Resources scrutiny committees are detailed in paragraphs 2.8 - 2.12.

- This report seeks Cabinet's consideration of Q3 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 Q3 performance and approval of identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.
- In addition, Cabinet is requested to note overall service performance results to date and progress made towards achieving the priorities in the Council's Annual Delivery Plan 2023/24.

Recommendations

1. That Cabinet considers Quarter 3 performance results and endorse the progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to the Council's Corporate Plan Well-being Objectives.
2. That Cabinet considers the views and recommendations of Scrutiny Committees in relation to Quarter 3 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 performance requirements as outlined in the Local Government and 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 key priorities and targets are monitored and realised in order to secure continuous improvement and meet 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 performance reporting and monitoring approach to enable the Council to meet its new duties under the Local Government and Elections (Wales) Act which came into effect from 1st April, 2021.
- 1.3 The Council's performance framework is aligned to the Corporate Plan to enable the tracking of 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 performance monitoring and reporting arrangements in line with the Council's 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 31st December, 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 (Q3) Annual Delivery Plan Monitoring Report has been revised temporarily in order to continue to provide elected Members with an overview of progress in delivering the Council's 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 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 Q3 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 Q3 towards achieving the priorities in our Annual Delivery Plan 2023/24.

Summary of Scrutiny Committee Recommendations

- 2.7** Quarter 3 performance in relation to the Annual Delivery Plan for 2023/24 has been discussed at all 5 Scrutiny Committees between 4th and 20th March, 2024 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.
- 2.8** The Homes and Safe Communities Scrutiny Committee (4th March, 2024)
RECOMMENDED:
(1) T H A T the Quarter 3 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 Healthy Living and Social Care Scrutiny Committee (5th March, 2024)
RECOMMENDED:
(1) T H A T the Q3 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 (18th March, 2024) RECOMMENDED:
(1) T H A T the Quarter 3 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.
(3) T H A T a future report on the usage of libraries and initiatives that are being undertaken in libraries be presented to a future meeting of the Committee and that this request be added to the Committee's Forward Work Programme.
- 2.11** The Environment and Regeneration Scrutiny Committee (12th March, 2024)
RECOMMENDED:
(1) T H A T the Quarter 3 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.
(3) T H A T Cabinet be advised of the concern of the Environment and Regeneration Scrutiny Committee in relation to the constraints imposed by the UK Government in terms of the role of ward members in the composition of the

Town Boards and use any opportunities which may arise to ensure effective local representation in relation to the UK Government's long-term plan for towns.

2.12 Upon consideration, the Corporate Performance and Resources Scrutiny Committee (20th March, 2024) RECOMMENDED:

(1) T H A T the Q3 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, following the consideration of the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, the following comments from the Committee be referred to Cabinet for their consideration:

- Committee raised concerns around the Vale of Glamorgan Council's increasing reliance on external funding for core aims and critical challenges, including non-statutory areas and services (i.e. Project Zero).
- Committee suggested tying in with the work currently being undertaken by the Committee's Task and Finish around the Procurement Strategy, in relation to scope 3 carbon emissions, etc.
- The Committee welcomed the imminent re-introduction of the RAG rating for performance of the Annual Delivery Plan.
- The Committee asked for a report to be provided concerning recruitment and retention of staff at the Council, including staff in local schools
- Committee raised concerns around the Vale of Glamorgan Council's increasing reliance on external funding for core aims and critical challenges, including non-statutory areas and services (i.e. Project Zero).

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 the Council's 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 and 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 3 - Corporate Overview



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](#) • [Q2 Sickness Absence Report 2023-24](#) • [Q2 Insight Board Action Tracker 2023-24](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Action for Children residential home opened in October 2023.
- All adult care homes registered with Care Inspectorate Wales (CIW) are now listed on Dewis with vacancies broken down by bed type and a number of other enhancements have been made to Dewis in their latest release to improve functionality of the directory.
- Following review, re-selected Matrix as the provider for Agency provision for the Council and work ongoing to ensure value for money, and ethical and sustainable practices in this area.
- Supported Vale schools to apply for School of Sanctuary status. 14 schools have signed the pledge and 7 are currently progressing an application for School of Sanctuary status.
- Enhanced digital infrastructure within schools to reflect requirements of the National Curriculum and the Council's implementation of the Hwb programme. In Q3, all new devices for SLA schools were enrolled on to Hwb MDM platform.
- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence via the Digital Engagement and Volunteering Officer and the Digital Buddies initiative
- Tenant profile information continues support tailored services to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting on line and people who need money advice.
- Engaged with our most deprived communities of Buttrils, Gibbonsdown and Court wards to make new connections and ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with landlords to increase recycling participation and reduce waste with a focus on 17 sites that don't currently recycle.
- Initial phase of Eich lle relating to the Council's primary office estate commenced in December 2023, scheduled for completion by 31st March 2024.
- At 7.66 days per FTE, sickness absence reflects an improved picture compared to the same period last year (9.40 days) and within the 10.75 annual target for 2023/4. However, performance is slightly below the quarter's target of 6.68 days.

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

- Work undertaken as part of the Shared Prosperity Fund has contributed to positive outcomes in Q3 including: the POD is operational and offering a one-stop-shop advice service on a range of topics including support for long-term unemployed, support for people with learning disabilities, autism and neurodivergence to help them achieve their full potential; 153 people registered on CELT+ with 33 being supported by an employment mentor and 20 successfully securing a job; Strive continues to successfully engage young people in school (40 this quarter); 14 young people are undertaking work via the quickstart scheme.
- 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 90.6% of schools on board with the approach. Of these (86.8%) are progressing an implementation plan.
- SRS continue to lead on the development of a Regulatory Apprenticeship for Wales. The Regulatory qualification is now ready for sign off with the Apprenticeship Framework subject to formal consultation prior to roll out.
- Delivered a range of employability initiatives designed to support tenants into employment or training via the Community Investment.
- Supported businesses through projects, advice and grant funding via the new Business Development Grant Scheme (via shared Prosperity Fund)(303 expressions of interest and 102 applications to date) and Vale Start-up Club events.
- 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%.
- The Cogan Interchange project WelTAG Stage 2 is complete.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities
- 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. 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:

- TY Dyfan open. Discharge to Recover and Assess (D2RA) is embedded within Vale Community Resource Services to manage effective and timely discharge, with waiting times amongst the lowest in Wales.
- Successful first year operation of the Vale Integrated Falls Service achieving a cost avoidance of £750k.
- Continued partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free sports and play activities.
- 2 further properties being developed as SMART houses to support independent living and enhanced wellbeing of residents
- Worked in partnership to promote and support childcare and early years settings to achieve Gold Standard Healthy Snack Award accreditation as part of Move More Eat Well agenda.
- Effective multi-agency partnership working underpinned by a commitment to tackle the impact of poverty on educational attainment has contributed to improved pupil attendance in the Pencoedre Learning Community cluster of schools.
- 28 individuals received target hardening during Q3, 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. Currently 18 partners are offering rewards to volunteers via the website as well as many others supporting 'behind the scenes'. VIV is also supporting the Council's new Volunteering Policy.
- 62% (21/34) of households threatened with homelessness were successfully prevented from becoming homeless, an improvement on the previous quarter. This is despite significant challenges e.g. securing solutions in the private rented sector due to landlords leaving the sector and very high rental costs.
- Refugee households continue to be supported to settle into new homes across the Vale.

Objective 4: Respect, enhance and enjoy our environment:

- S106 investments continue to progress across the Vale and include redesign of Murchfield tennis court/ MUGA area in Dinas, interpretation panels at Gladstone gardens, new tree planting at Celtic Way Park, Rhoose, new outdoor gym facilities at Wenvoe and St Athan.
- Local Area Energy Plan work is progressing with Consultant ARUP appointed by CCR.
- Supported a number of local bus services using an established budget and Bus Services Support Grant from Welsh Govt. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Opened Barry reuse shop at Atlantic trading estate. Reviewing the feasibility of a second reuse shop at Llandow.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.
- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhoose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured Low Carbon Heat grants and Welsh Govt. ACPW3 funding which will further support decarbonisation of our buildings.
- Encouraging more sustainable transport options by widening offering to council staff including Cycle to work, considering EV and exploring options for transport for Wales.
- Raised awareness of the Workplace Recycling Regulations.
- 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 Net Zero agenda
- Working with all teams across the Vale, including eco schools and Project Zero board to implement a decarbonisation framework in all schools.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Currently 79% 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.
- Continued focus on working with schools to become more community focused in use of their assets to support our vision of community focused schools.
- 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.
- Progress the Corporate Landlord Approach review with a focus on developing a finance model for the proposed model
- Progress a programme of work informed by the priorities in the Veterans Commissioner's annual statement.
- Progress consultation for changes to post 16 learners transport to schools and colleges.
- Progress work to develop the new Leisure Strategy.

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.
- 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.
- Continue to build relationships with providers and seek opportunities to improve the number of young people in the council - still meeting resistance across the organisation.
- 69% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, down from 79% in the previous quarter. Performance is affected by the need to consult CADW on all applications since the last Conservation officer left the Authority.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.
- 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.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- There has been an increase from 4.97% to 5.05% in the number of BAME groups on the social housing register.
- 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 45% of NERS clients health improved on completion of the exercise programme. Performance has fallen from nearly 70% in Q2 due to a long period of staff absence which has impacted performance in this area.
- 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.
- Days taken to deliver Disabled Facilities Grants reduced from 355 days to 351 days during Q3 against a target of 250 days. 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).
- Re-let times have slightly improved from 27.56 days to 25 days in Q3. However, performance remains below the target of 20 days.
- Recruitment challenges have delayed progress on work to take forward the work on the Single Point of Access Well-being matters service via the Contact centre.

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.
- 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.
- 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.
- Complete the conversion of all street lighting to LED. Current performance is 93.1%
- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.



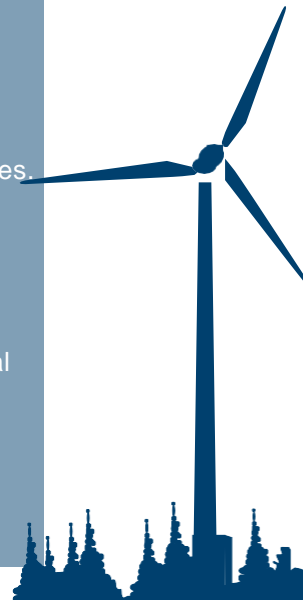
EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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 Pencoedtre, 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.
- 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.
- Finding a replacement system for WCCIS.

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

- Significant challenges remain in some service areas in attracting and retaining staff, 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, 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 announced without consultation and require considerable investment in time and resources.
- Attendance remains an area of concern across certain schools and clusters of schools. Rates have dipped slightly during September 2023 compared to the same period last year. Secondary attendance remains an area of focus.
- Setting up the Long-Term Plan For Towns Board and preparing a long-term plan will be very resource intensive and the time allowed for this is extremely short (Board in place by 1st April and plan produced by 1st August.)



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.
- Potential reduction in funding support for the Move More Eat Well posts managed by HLT, could impact delivery of the NERS and 60+ programme and key ageing well objectives.
- Availability of external grant funding to support community initiatives aligned with our critical challenges i.e. Project Zero, cost-of-living crisis and organisational resilience.
- 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 community support & active involvement from Town Councils.
- Growing demand for social, emotional and mental health services outstrips our resources and capacity to meet needs.
- Discussions 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:

- 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.
- Need to carefully manage public expectations when working with and delivering services for our community with reduced funding/ 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.
- 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.



ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 3 - CORPORATE PERFORMANCE & RESOURCES 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](#) • [Q2 Sickness Absence Report 2023-24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- 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. Cwmpas have been engaged to work with us to develop a better understanding of our work with different sectors, community resilience and poverty.
- Continued to engage with our more deprived communities to understand their needs to best inform future projects and local services. This quarter activities have included, a public engagement stall at the Barry Christmas light switch on event, Community Development Officer attendance at local community groups to build up a presence and relationship in the area, and established a PSB steering group which is sharing knowledge on local community assets.
- Initial phase of Eich Ile relating to the Council's primary office estate commenced in December 2023, scheduled for completion by 31st March 2024.
- Continued to lobby Welsh Government for a fairer grant settlement and a genuine multi-year settlement to enable effective financial planning for the long term.
- Following review, re-selected Matrix as the provider for Agency provision for the Council and work ongoing to ensure value for money, and ethical and sustainable practices in this area.
- At 7.66 days per FTE, sickness absence reflects an improved picture compared to the same period last year (9.40 days) and within the 10.75 annual target for 2023/4. However, performance is slightly below the quarter's target of 6.68 days.
- Work has commenced with partners and key stakeholders to develop an action plan to take forward work in line with the recently achieved Age Friendly Status.

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

- Work undertaken as part of the Shared Prosperity Fund has contributed to positive outcomes in Q3 including: the POD is operational and offering a one-stop-shop advice service on a range of topics including support for long-term unemployed, support for people with learning disabilities, autism and neurodivergence to help them achieve their full potential; 153 people registered on CELT+ with 33 being supported by a employment mentor and 20 successfully securing a job; Strive continues to successfully engage young people in school (40 this quarter); 14 young people are undertaking work via the quickstart scheme.
- Welsh Government figures show Vale of Glamorgan as the top performing LA in Wales in engagement of 16-24 year olds. To date, figures for youth engagement achieved are currently 187 against a profile of 135. The Youth Job Club and 50+ Job Club continue to be very successful following a revised approach to further enhance focus on key areas. Engagements for 25+ also remain positive with 384 achieved against a profile of 315 to date.
- 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:

- The cost of living webpages have been refreshed and contain additional support information in a simple language e.g. information on the latest warm spaces available across the Vale this winter. Developed a £25k cost of living grant from the cost of living reserves with 75 applications received by a range of community support organisations and schools. Funding will be awarded to successful applications in Q4. Progressing opportunities to utilise Food Partnership Funding with colleagues in Food Vale and the UHB continues, e.g. surveyed Vale schools to understand appetite for local growing in school grounds, opportunities to fund cooking related activities in communities, and understanding and tackling food poverty, particularly in the Western Vale.
- Via the Amplifying Board, work has commenced to develop the new Move More Eat Well programme to replace the existing plan which ends in April 2024, focusing on Healthy People, Healthy Environment and Healthy Settings. Additionally, work to develop strategies for targeting messaging on immunisation and other health priorities is progressing.
- Continued to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.
- Worked with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.
- Continued collaboration with Health to deliver the objectives of the Move More Eat Well plan with a focus on healthy living and ageing well.

Objective 4: Respect, enhance and enjoy our environment:

- 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 Net Zero agenda.
- As part of Project Zero: The Project Zero bi-annual report was presented to Scrutiny and Cabinet including progress updates on the 18 challenges and 80 steps within the plan. A new webpage was added to the Project Zero Hub. Climate Conversations were facilitated at the Barry Christmas fair and at the staff Christmas swap, gathering experiences that will be fed back to the WG to inform their Just Transition Framework, currently in development. Workshop held for PSB partners to explore what's working well, barriers and opportunities for the climate related commitments in the Well-being Plan. A Food Vale Food Strategy workshop run by Food Vale was well attended by council services and a wide range of external stakeholders. The new Head of Digital has joined the Project Zero Board. 4 Climate Change modules were launched in iDev for Wales Week, and a PZ group has been set up to support OD through the Learning Cafe. The Council's Carbon emissions report has been reported and discussed across all DMTs.
- Successfully secured Low Carbon Heat grants and Welsh Govt. ACPW3 funding which will further support decarbonisation of our buildings.
- Promoted guidance note (prepared in partnership with Ardal - shared procurement arrangement across Cardiff, Monmouthshire, Torfaen and the Vale) to be more challenging on carbon reduction in the Council's procurement activities. This has been shared with the Project Zero Board and the Council's commissioning Group of circa 80 officers.
- Encouraging more sustainable transport options by widening offering to council staff including Cycle to work, considering EV and exploring options for transport for Wales.
- Raised awareness of the Workplace Recycling Regulations.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Currently 79% 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.
- 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.
- Continue to build relationships with providers and seek opportunities to improve the number of young people in the council - still meeting resistance across the organisation.



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.
- Continued promotion to ensure that All PC based LA staff and school staff enrolled in Safeguarding awareness eLearn modules, complete 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.
- Continue our work internally and with partners contributing to the development of Dementia/age Friendly Communities

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.
- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.



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.
- 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.
- Reserves have been streamlined but unplanned use in 2023/24 need to be reviewed prior to final budget proposals in February.
- Take forward the Learning Café approach via the new Engagement & Involvement strategy – promoting sharing of ideas, best practice, equipping staff with the skills and knowledge to cope with workplace challenges, and supporting career progression.

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:

- 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.
- 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.
- 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.
- Inflationary pressures continue to have a significant impact on the tendering process for capital schemes and this is monitored to ensure affordability of schemes.

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 3 - ENVIRONMENT & REGENERATION COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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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, an Equalities Consultative Forum and a 50+ Forum workshop.
- Taken face to face RLDP public consultation sessions into the community at Barry, Rhose, St.Athan, Dinas Powys, Cowbridge, Penarth and Llantwit Major.
- Continued to support succession planning arrangements to build service resilience and skills for the future. Staff continue to be put forward for local training programmes and ILM qualifications.
- Engaged with our most deprived communities of Buttrils, Gibbonsdown and Court wards to make new connections and ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with schools, Vale 50+ forum, Age Friendly Vale, Youth Climate Event and residents to understand the barriers to active travel and proposed active travel schemes.
- Engaged with Local Nature Partnerships and our volunteer groups and third party organisations at our Countryside sites to promote better management of nature.
- Identified further efficiency savings across Waste (black bag collections from flats and apartments), Parks and Cleansing service as well as public conveniences. These will be considered by Cabinet in Qtr. 4 along with other savings across other Directorates.
- Engaged with landlords to increase recycling participation and reduce waste with a focus on 17 sites that don't currently recycle. This forms part of a programme of work to identify further sites where participation can be improved.

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

- Our bid for UK Government funding towards the regeneration of Barry Waterfront was approved as part of round 3 announcements. An award of £20m over 10 years was announced for Barry. WG approved substantial funding towards the development of the Western Gateway in Barry.
- Supported businesses through projects, advice and grant funding via the new Business Development Grant Scheme (via shared Prosperity Fund)(303 expressions of interest and 102 applications to date) and Vale Start-up Club events.
- Alongside supporting grant funding application, the Project Mgt. Unit continues to support delivery of key corporate projects and include the Western Gateway (Barry), Waterfront Campus at the Innovation Quarter, the Airport Campus, the land to the north of the railway at Barry Docks, BS2, projects alongside Social Services, and the Barry Making Wakes Levelling Up Project.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities.
- 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%
- The Cogan Interchange project WeITAG Stage 2 is complete.
- Worked proactively to encourage bus operators to serve the new Barry Dock interchange, this remains challenging given funding and low patronage issues. Supported local bus service B3 now serves the new interchange.
- Following launch of the Business Development Scheme, a number of applications are being received from businesses that wish to decarbonise.
- Progressing placemaking plans in Barry and Cowbridge informed by community mapping and detailed assessment of needs and opportunities.
- A full team of 4 development staff are now in place, providing additional resilience to take forward the work of the Creative Communities Team.



WHAT HAVE WE ACHIEVED?

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

- 100% of dangerous structures inspected within a day of being reported.
- During Q3, of the 10 dwellings approved, 1 of those were affordable (10%), due to development viability, 5 dwelling threshold in Barry and policy regarding conversion
- 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.
- Progressed active travel schemes for Barry to Dinas Powys and Sully to Cosmeston. The scheme at Rhoose is nearing completion and the Eglwys Brewis scheme is underway. Additionally, pedestrian improvements have been made on 2 future routes on the ATNM (Court Road and Merthyr Dyfan Road).

Objective 4: Respect, enhance and enjoy our environment:

- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhoose 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.
- Successfully delivered a reduced programme of Highway Resurfacing for 2023/2024.
- New rights of Way Improvement Plan produced subject to Council approval in March 2024. Work ongoing to improve accessibility on Vale trails.

Objective 4: Respect, enhance and enjoy our environment:

- Strengthened our waste team with the recruitment of 3 new Recycling Officers to support communities (including vulnerable residents) through future service changes. Additionally, recycling officers have targeted activities at areas of low participation to improve participation.
- Cabinet approved a new Tree Strategy subject to consultation.
- Developed and raised awareness of the Workplace Recycling Regulations, and enhanced commercial recycling services that will facilitate compliance for commercial customers.
- Worked with CCR to develop an eco homes retrofit option for private sector housing and this is promoted to residents.
- First draft of Green Infrastructure Strategy prepared with wider consultation programmed in Q4.
- Supported a number of local bus services using an established budget and Bus Services Support Grant from Welsh Govt. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Opened Barry reuse shop at Atlantic trading estate. Reviewing the feasibility of a second reuse shop at Llandow.
- Route optimisation for waste collection routes continue to ensure a more efficient waste service and reduce our carbon footprint.
- 70 Fixed Penalty Notices issued with 2 Court Prosecutions in relation to fly-tipping. 38 incidents resulted in more than one individual having enforcement action taken against them.
- S106 investments continue to progress across the Vale and include redesign of Murchfield tennis court/ MUGA area in Dinas, interpretation panels at Gladstone gardens, new tree planting at Celtic Way Park, Rhoose, new outdoor gym facilities at Wenvoe and St Athan.
- Local Area Energy Plan work is progressing with Consultant ARUP appointed by CCR.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Continue to lobby Welsh Government for yearly planning fee updates that reflect the actual costs of service provision.
- Due to limited resources progress continues to be impacted 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.
- Limited resources has delayed work on promoting public MOTs to generate income to support service sustainability. This will now commence in Q4.
- Progress consultation for changes to post 16 learners transport to schools and colleges.
- Progress work to implement a charging policy for public use of EV charging points at the Civic and Alps. This will be informed by a pilot project scheduled to run for 8 weeks in Q4 which will allow staff to pay to charging their EV's at the Alps/Civic.

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

- 69% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, down from 79% in the previous quarter. Performance is affected by the need to consult CADW on all applications since the last Conservation officer left the Authority. Currently seeking delegation to be returned from CADW for a new Conservation Officer to enable Council to determine Grade 2 applications which 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 reduced from 355 days to 351 days during Q3 against a target of 250 days. Performance reflects the ongoing shortage of experienced contractors to undertake required works. Some of the limited number of longer running cases are impacting on the overall average (1 application took 850 days, and another 2 took over 600 days each due to original framework contractors not being able to complete 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 WBFG 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.
- 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. A first draft proposal has now been produced for review.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.
- Complete the conversion of all street lighting to LED. Current performance is 93.1% with structural tests and quotes needed before new LED lanterns are installed.
- Finalise the Bio-Diversity Forward Plan, delayed due to competing priorities and service capacity challenges.



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.
- Consideration of a joint project for a new supplier with Cardiff Council, following the closure of the OVO bike scheme at the end of December 2023.
- Continue to work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.
- In November UK Government advised the Council that it had been awarded funding under the Long Term Plan For Towns. Barry was one of 4 in Wales awarded £20 million in endowment-style funds over a period of 10 years with the funding to be spent on local priorities; reviving high streets, tackling anti-social behaviour, improving transport, and growing the local economy.

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

- Continued focus on strengthening community led local development to ensure that resources are targeted in effectively.
- Continued focus on improving green spaces, public areas and transport infrastructure as part of supporting the recovery of our town centres as part of placemaking work.
- Continued development of RLDP Strategy towards public consultation.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progressing work to align placemaking plans with Destination Management Planning to maximise both community and visitor economy benefits.
- The Council was advised in November 2023 that its application (Barry Making Waves) to round 3 of the UK Governments Levelling Up Funds has now been successful (Nov 2023) with £19,856,251 awarded to progress the plan.



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 assets 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 Ogmor 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, to encourage behaviour change and support the decarbonisation agenda.
- Progressing the review of the Council's Local Development Plan.
- Continued partnership working with community groups to deliver improvements in Local Environmental quality.
- Mainstreaming the Green Infrastructure Strategy within Council services and strengthening links with regional colleagues to deliver a comprehensive approach to regional Green Infrastructure.
- Developing a new approach to Green Infrastructure in DM decisions in line with updated Planning Policy Wales.



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 2: Support learning, employment and sustainable economic growth:

- Accessing new UK government funding streams such as Levelling Up and Shared Prosperity Funds require considerable input of resources to build cases to access the funding. This is time and resource intensive.
- New funding streams are announced without any consultation and require considerable investment in time and resources
- Setting up the Long-Term Plan For Towns Board and preparing a long-term plan will be very resource intensive and the time allowed for this is extremely short with the board required to be in place by 1st April and plan produced by 1st August.



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

- The success of placemaking plans remains dependent on the support from communities and active involvement of Town Councils.

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 3 - HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Progressed development of a mobile solution for food inspections and small scale pilot being established.
- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence via the Digital Engagement and Volunteering Officer and the Digital Buddies initiative.
- New housing solutions delivery model which strengthens our focus on prevention and early intervention is nearing completion. This will reflect our new homelessness legislative duties. Additionally, Building Services restructure proposals completed and subject to consultation.
- A new tenant compact has been signed which sets out how the Council will engage with its tenants in order to improve services.
- Successfully secured funding to further enhance community safety capacity to support work in a number of areas including community enforcement and engagement including an additional six CCTV cameras, an enforcement officer and two help points that will be located on Barry Island to support searches for missing children and other incidents of crime and ASB that occur on the Island. The other is due to go on Broad Street to support issues around the night time economy in Barry.
- Tenant profile information continues support tailored services to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting on line and people who need money advice

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. The Regulatory qualification is now ready for sign off with the Apprenticeship Framework subject to formal consultation prior to roll out.
- 8 members of staff have been 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.
- The Housing team continues to host two apprentices who are able to gain a wide range of knowledge, experience and skills to enable them to progress a career in Housing.
- Delivered a range of employability initiatives designed to support tenants into employment or training via the Community Investment team. Staff work closely with the Communities for Work scheme to avoid duplication of services and help Council tenants access a range of services and training.



WHAT HAVE WE ACHIEVED?

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

- Introduced an Empty Homes online survey to facilitate empty homes work and identification of help for homeowners to get their properties occupied.
- 28 individuals received target hardening during Q3, 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. Currently 18 partners are offering rewards to volunteers via the website as well as many others supporting 'behind the scenes'. VIV is also supporting the Council's new Volunteering Policy.
- New Council leasing scheme is live and operational. Leases have been signed with property owners and properties are now being managed by the Housing Options team. This secures a number of units of temporary accommodation for homeless people and reduces use of bed and breakfast/ hotel provision.
- Successfully implemented a triage approach at first contact as part of remodelling the housing solutions services to maximise opportunities for preventing homelessness.
- 424 ASB incidents were received during Q3 of which 341 generated a referral. Operation Elstree continues to deliver good outcomes in relation to emerging and existing ASB threats across the Vale.
- 62% (21/34) of households threatened with homelessness were successfully prevented from becoming homeless, an improvement on the previous quarter. This is despite significant challenges e.g. securing solutions in the private rented sector due to landlords leaving the sector and very high rental costs.
- Recruited a Community Safety Engagement Coordinator, funded through the Shared Prosperity Fund to support Neighbourhood Watch, Community Safety and strengthen links with the private sector.
- CCTV upgrades and cameras completed and operational. An additional 134 incidents caught on camera demonstrating the improved impact of the service.
- Refugee households continue to be supported to settle into new homes across the Vale.

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 101.8 tonnes, together with a reduction of 127284 KWh in energy needed for heating.
- 96% of domestic noise and air complaints to the SRS were responded to within 3 working days, exceeding target.
- Improved parking at Trbeferad and enhanced communal facilities via the Community Investment scheme in response to local calls for improved road access and parking to homes in the area.



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 evaluating PQQs returned by four potential development partners as part of a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing schemes. Successful bidders will be invited to tender.
- Progress work on the new housing software to enable timely identification and response to damp and mould within our housing stock.
- Finalise and take forward the findings of the review of existing partnership agreement with RSL partners.
- Links with Police have continued to effectively deliver interventions against hate incidents. The work of the community cohesion group continues to take a preventative and early intervention approach to reducing discrimination and hate crime.
- Complete the Local housing Market Assessment in line with the WG's revised timeline.
- Improve the number of accessible/adapted homes delivered. 2 units achieved against a target of 8.

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:

- There has been an increase from 4.97% to 5.05% in the number of BAME groups on the social housing register.
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Re-let times have slightly improved from 27.56 days to 25 days in Q3. However, performance remains below the target of 20 days. Time with Housing post repairs is 9 days on average and this figure is affected by a small number of sheltered voids which took longer than normal to relet.
- Progress development of the Council's Community Investment Strategy which has been delayed due to staffing capacity; the new strategy will now be considered by H&SC Scrutiny in the spring of 2024.

Objective 4: Respect, enhance and enjoy our environment:

- 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, following evaluation of tender bids.



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.
- Further extending the newly establish 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 including age designated social housing.
- Further strengthening community cohesion work within Vale communities.
- Reviewing the Council's Rent Policy following publication of the new Welsh Government Rent Policy.

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:

- Development of WHQS 2023 proposals involving key stakeholders to enable us to meet the requirements and ensure sustainability.
- 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 of 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 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 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 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 3 - 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](#) • [Q2 Sickness Absence Report 2023/24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Vale of Glamorgan became the 4th area in Wales to achieve the World Health Organisation's Age Friendly Communities Status.
- Successfully increased the number of Adult Placement hosts, with a dedicated project post now in place to support the increase in applications seen last quarter.
- Continued to maintain daily oversight of CYPS referrals to ensure we respond effectively to manage demand. At Q3, no children were awaiting allocation for assessment.
- Action for Children residential home opened in October 2023.
- Strengthened our capacity to support and enhance proactive recruitment to Adult Placement Service hosts.
- Progressed innovative approaches via our capacity planning workstream to address workforce challenges across Social Services.
- CYPS facilitated the delivery of Christmas presents from Santa's Cause and The Big Wrap.
- Reviewed Telecare services and developed business case to support future service delivery options.
- All adult care homes registered with Care Inspectorate Wales (CIW) are now listed on Dewis with vacancies broken down by bed type and a number of other enhancements have been made to Dewis in their latest release to improve functionality of the directory.
- The Councils Leisure Management Contract in partnership with the not for profit organisation, Legacy Leisure, continues to provide quality services whilst delivering a revenue surplus for the Council.

Objective 4: Respect, enhance and enjoy our environment:

- Continued to maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.
- Developed future contracting arrangements that take account of our climate change objectives and the need to achieve carbon reduction.

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

- TY Dyfan open. Discharge to Recover and Assess (D2RA) is embedded within Vale Community Resource Services to manage effective and timely discharge, with waiting times amongst the lowest in Wales.
- Successful first year operation of the Vale Integrated Falls Service achieving a cost avoidance of £750k.
- Continued to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.
- Developed the Partnership Funding Agreement application to submit to Sport Wales, which focuses on projects for 2024/25 to tackle inequalities.
- Worked with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.
- Worked in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.
- Continued partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free sports and play activities including swimming, fitness, basketball sessions in leisure centres.
- Engaged with the 'Improving the Life Experiences of Families & Communities in Pencoedtre' Cluster working group to inform future projects.
- High take up of free sports and play activities delivered during October half-term, supported with funding from Welsh Government and Sport Wales, helping those affected by the cost of living crisis.
- Demand continues to exceed the spaces available on the FFFC provision to disabled children, so not all children can be accommodated. Alongside prioritising spaces to those most in need, we are also reviewing the scheme.
- Continued collaboration with Health to deliver the objectives of the Move More Eat Well plan with a focus on healthy living and ageing well.
- 2 further properties being developed as SMART houses to support independent living and enhanced wellbeing of residents.
- Promoted a variety of initiatives as part of National Safeguarding week including advice on consumer protection issues, training to 50+ volunteers on spotting scams and doorstep crime, underage test purchases, and illegal money lending awareness raising.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Despite appointment of the Intake Team Manager and agreement of additional posts in the Intake and Family Support Teams, recruitment and retention remains a challenge. A recruitment campaign is planned alongside direct discussions with agencies.
- Challenges remain across the commissioning and contracting teams due to inability to recruit to contracts officer posts.
- Progress work to deliver the outline design for telecare services that will give citizens more choice and control over services they access.
- Progress work to develop the new Leisure Strategy.
- Recruited to our contract and commissioning teams.

Objective 4: Respect, enhance and enjoy our environment:

- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.

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

- Nearly 45% of NERS clients health improved on completion of the exercise programme. Performance has fallen from nearly 70% in Q2 due to a long period of staff absence which has impacted performance in this area.
- Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach.
- Continue our work internally and with partners contributing to the development of Dementia/Age Friendly Communities.
- Delivery of the Play programme has been affected by maternity leave (only very limited cover could be appointed) e.g. Street Play, Play Cubes and Play Friendly Schools projects.
- There is a need to review and address issues around access to Family First HC play scheme and prioritisation of children with disabilities.
- Progress work with partners on the development of Regional Sports Development services, that supports our objectives in this area.
- Progress work on extending the Vale's local cluster multi-disciplinary teams to provide early information, advice and assistance to people with complex needs.
- Progress the Dementia listening project in Lantwit Major.
- Recruitment challenges have delayed progress on work to take forward the work on the Single Point of Access Well-being matters service via the Contact centre.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- RMS pages on Staffnet are completed. Now progressing our development of Adult Service pages.
- 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.
- 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.
- Continued focus on the development of target operating models and required workforce skills so our services are 'fit for the future.'

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

- Further developing and increasing Approved Mental Health Practitioner course recruitment.
- Continue 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).
- 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.
- Collaborating on work to develop an action plan to support council and other services across the Vale to become more Age friendly.
- Engagement with service users via the recently established Day opportunities project team to develop sustainable delivery service model.
- Now an Adaptations Policy has been completed and is in-situ, work is ongoing to review where the Disabilities Adaptation Grant team are best sited organisationally.
- Implementing our priorities for Children and Young People who need care and support.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- 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.
- 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.
- Finding a replacement system for WCCIS.



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. Ongoing engagement with service, revised service user guide and statement of purpose still being developed.
- Potential reduction in funding support for the Move More Eat Well posts managed by HLT, could impact delivery of the NERS and 60+ programme and key ageing well objectives.
- The number and complexity of referrals into Children and Young People Services is creating a high level of demand. This includes children in need of care and support and those in need of protection.

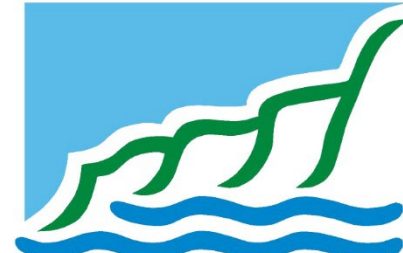


ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 3 - LEARNING & CULTURE COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



BRO MORGANNWG

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](#) • [Q2 Sickness Absence Report 2023-24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Provided a range of participation opportunities to enable a greater number and diversity of young people to engage in decision making across the Council e.g. Young people participated in interview panels for Youth Service staff; Penarth Youth Action members facilitated the Cwrt-Y-Vil Muga official opening event, worked on accessibility to parks in the Penarth area and have linked with Ty Hafan Youth Advisory Board; Rights Ambassadors delivered a successful Super Ambassadors event for primary schools and a new group has been recruited and started their rights training; the Her Voice Wales group has continued to raise awareness of their campaign and have been instrumental in the Council's sign up to the Safe Places Scheme. The group has been shortlisted for the Youth Excellence Awards; Supported Pupil Voice initiatives through School Council Networks during the quarter.
- Newly established Individual Development Plans and Additional Learning Needs Panels are enabling more timely intervention and provision on ALN cases in line with statutory timescales.
- Supported Vale schools to apply for School of Sanctuary status. 14 schools have signed the pledge and 7 are currently progressing an application for School of Sanctuary status.
- Enhanced Welsh provision through delivery of the WESP including: Opened a new Welsh Speaking resource Base, further enhancing ALN Welsh provision; 101 Vale practitioners engaged in Welsh language professional learning to improve their practice in the classroom; Collaborated with the CSC and WJEC to develop an additional 7 new qualifications; All Vale schools are engaged with the Siarter Iaith / Siarter Iaith Cymraeg Campus framework; addressed recommendations from Estyn's inspection of the Learn Welsh programme.
- Enhanced digital infrastructure within schools to reflect requirements of the National Curriculum and the Council's implementation of the Hwb programme. In Q3, all new devices for SLA schools were enrolled on to Hwb MDM platform.
- Launched an innovative learning facility for schools at Cadoxton Primary school.

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

- Established a forum comprising schools and other key stakeholders to develop approaches to ensure sufficiency and sustainability of provision to meet needs of children and young people with Additional Learning Needs.
- Work undertaken as part of the Shared Prosperity Fund has contributed to positive outcomes in Q3 including: the POD is operational and offering a one-stop-shop advice service on a range of topics including support for long-term unemployed, support for people with learning disabilities, autism and neurodivergence to help them achieve their full potential; 153 people registered on CELT+ with 33 being supported by a employment mentor and 20 successfully securing a job; Strive continues to successfully engage young people in school (40 this quarter); 14 young people are undertaking work via the quickstart scheme.
- 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 90.6% of schools on board with the approach. Of these (86.8%) are progressing an implementation plan in response to their self evaluation.
- Welsh Government figures show Vale of Glamorgan as the top performing LA in Wales in engagement of 16-24 year olds. To date, figures for youth engagement achieved are currently 187 against a profile of 135. The Youth Job Club and 50+ Job Club continue to be very successful following a revised approach to further enhance focus on key areas. Engagements for 25+ also remain positive with 384 achieved against a profile of 315 to date.
- As of Q3, 47 schools have engaged with regional professional learning opportunities via the Central South Consortium (CSC). 244 practitioners have engaged in professional learning related to curriculum; 209 individuals have engaged in Governor training; 133 practitioners have engaged in professional learning to develop Welsh Language provision.
- Working with schools, we have further enhanced our approach to minimising pupil exclusions and improving attendance e.g. persistent absence and emotionally based school avoidance initiatives.



WHAT HAVE WE ACHIEVED?

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

- Worked in partnership to promote and support childcare and early years settings to achieve Gold Standard Healthy Snack Award accreditation as part of Move More Eat Well agenda.
- 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.
- Progressed a rolling programme of safeguarding Self-Evaluation Reviews (SER) schools visits, refreshed training and developed critical incident guidance to support schools and key partners to safeguard and promote wellbeing of learners.
- Effective multi-agency partnership working underpinned by a commitment to tackle the impact of poverty on educational attainment has contributed to improved pupil attendance in the Pencoedtre Learning Community cluster of schools.
- Continued to deliver effective interventions for young people at risk of homelessness, focusing on support at an earlier stage thereby reducing long-term referrals. 8 young people were supported, and a further 12 families supported to reduce risk of family breakdown.
- The period dignity project has been a real success this year. Training and resources have been rolled out to all schools this quarter with additional activities planned for the final quarter.
- All libraries continued to work with partners to diversify our offer, building on our role as community hubs. During Q3, a wide range of new activities have included a Jigsaw Club and Breastfeeding Club in Barry Library, a French Conversation class in Llantwit Library, Rhoose Library hosting a monthly Menopause Group, Cowbridge Library hosting two successful author talks with Huw Thomas and Louise Mumford. Llantwit Library hosted the Electoral Services dept. who advised people on their voting rights and many more.

Objective 4: Respect, enhance and enjoy our environment:

- Updated current Employer Requirements for future developments to ensure progression within our designs are meeting the Net Zero Carbon targets.
- Working with all teams across the Vale, including eco schools and Project Zero board to implement a decarbonisation framework in all schools.
- Decarbonisation sub group of the School Investment Operational Board has shortlisted a number of schools for development projects e.g. maximising green spaces in schools, planting tree/ wild grass, bird boxes and energy audits to help meet carbon reduction challenges and these are being progressed.
- The Sustainable Communities for Learning team are currently working with schools and community partners to develop innovative practices that respond effectively to nature and climate emergencies e.g. bat surveys, discussions on active travel routes to schools and plans for green spaces.
- Continued 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 e.g. 'At a Loss' exhibition, 'How Green is our Vale' and talks by journalists and conservationists.
- Progressing a review of existing Learning & Skills building



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Conclusions from benchmarking work on the special school funding formula model will now be considered by the Budget Forum, Headteachers to inform the next stage of the review.
- Continued collaboration with schools, the School Budget Forum and governing bodies to support the management of school budgets. There are currently 29 schools with surplus and 24 schools with deficit budgets. Of the 29 schools with surplus budgets in 2023/24, 27 are showing deficit budgets for 2024/25 and 2025/26. Of the 24 schools with deficit budgets in 2023/24, only Stanwell is back into a surplus budget in 2024/25; the other 23 schools have non-recoverable deficits.
- Progress work to improve web content and the accessibility of information about our schools and education services.
- Progress opportunities to enhance and develop business intelligence analytics to streamline service interventions.

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

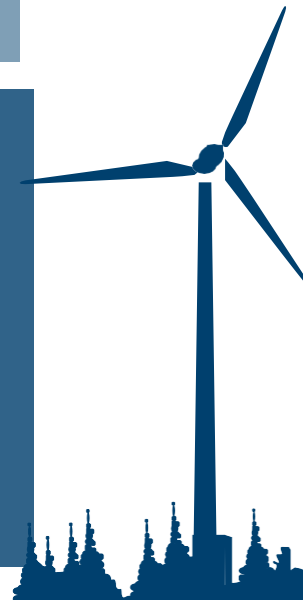
- Continue to promote homelessness support and provision with secondary schools, since seeing a drop in referrals to the service to ensure that we can continue to identify and deliver effective interventions for young people at risk of homelessness.
- Progress work on identifying potential income opportunities for the Arts Service and Arts Central Gallery to ensure its sustainability.
- Review of the Anti-bullying policy will commence on publication of the Welsh Government Peer on Peer Sexual Harassment Action Plan.

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

- Continue to progress work on the expansion of Ysgol y Deri and St Richard Gwyn school building subject to planning decision. Sustainable Drainage Approval Body (SAB) Application required further testing in relation to St Richard Gwyn, and work will commence following conclusion in February 2024.
- 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 4: Respect, enhance and enjoy our environment:

- Progress work to update current Employer Requirements for future developments to ensure progression within our designs are meeting the net zero carbon targets.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Support 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.

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

- Work with Improvement Partners and schools to utilise the children and young people's wellbeing survey data to support improvement work in schools
- 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.
- 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.
- Well-being remains 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.

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

- Reviewing progress of school based counselling service and therapy provision for Primary Schools give rising demand.
- 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.
- 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.
- Continue utilising Children & Communities Grant funding to develop and maintain projects which support the mental health and well-being of children and families, in light of growing need.

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:

- 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.

