

Meeting of:	<b>Environment and Regeneration Scrutiny Committee</b>
Date of Meeting:	<b>Tuesday, 18 July 2023</b>
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 4 Performance 2022/23.
Purpose of Report:	To present quarter 4 performance results for the period 1st April 2022 to 31st March 2023 in delivering our 2022/23 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Marcus Goldsworthy, Director of Place
Responsible Officer:	Marcus Goldsworthy, Director of Place
Elected Member and Officer Consultation:	<p>The performance report applies to the whole authority. End of year performance information contained within the report is based on quarterly returns provided by service directorates to the Corporate Performance Team which is reviewed by DMTs and relevant Directors. Consultation has also been undertaken with the Strategic Leadership Team. Quarterly performance reports covering the Corporate Plan Well-being Objectives have been considered by all Scrutiny Committees and Cabinet throughout the year.</p>
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 4 (1st April 2022 to 31st March 2023) towards achieving our Annual Delivery Plan (2022/23) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• The appended presentation is intended to provide members with an overview of end of year performance earlier in the calendar year. This is ahead of the more detailed Self-Assessment 2022/23. This will be reported to Cabinet in and Full Council prior to publication in November 2023.</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.</li> </ul>	

- 90% (343 out of 380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made during the quarter, and 10% (37) of planned activities were attributed a Red status.
- Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 56 measures where a performance status was applicable. 70% (39) measures were attributed a Green performance Status, 7% (4), Amber status and 23% (13), Red status. A performance status was not applicable for 72 measures with 50 of these relating to measures establishing baseline performance for 2022/23, and for 22 measures no update no data was available.
- In relation to the planned activities within the remit of the Environment & Regeneration Scrutiny Committee, 90% (100 out of 111) were attributed a Green performance status and the final 10% (11) were attributed a Red status. Of the 21 measures reported, 72% (15) were attributed a Green performance status, 14% (3) were attributed an Amber status and 14% (3) were attributed Red status.
- For ease of reference, performance exceptions aligned to the Scrutiny Committee's remit highlight the current status of Red performing actions identified in previous quarters to show direction of travel at end of year. This will enable members to quickly gauge whether proposed remedial actions have been undertaken in year to progress these actions. This approach of reporting exceptions reflects the changes requested by elected members on performance monitoring of the Annual Delivery Plan.
- The report seeks elected members' consideration of Q4 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

## **Recommendations**

1. That Members consider Q4 performance results and progress towards achieving the Annual Delivery Plan 2022/23 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That Members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2022/23 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Objectives for the Council. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, Cabinet and Scrutiny Members will consider a high-level overview of performance in a presentation report format. The report is aligned to the remit of the Committee and reports progress against all four Well-being Objectives enabling members to look at the achievement of the Corporate Plan holistically. The report also highlights areas of improvement that may require greater scrutiny by members and enables Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration.

- 1.5** Work will continue to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WBFG (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.
- 1.6** The presentation at [Appendix A](#) outlines our performance for the period 1st April to 31st March 2023 against our Annual Delivery Plan commitments for 2022/23 as aligned to the remit of the Environment & Regeneration Scrutiny Committee.
- 1.7** The presentation structure provides members with:
- An overall performance summary of the Annual Delivery Plan 2022/23;
  - An overview of achievements specific to each scrutiny committee's remit across all 4 Well-being Objectives.
  - A performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks to detailed performance commentary for all actions and measures including performance exceptions are embedded within the presentation. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - An overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives.
- 1.8** The presentation report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.9** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. The Performance exceptions highlight the current status of red performing actions identified in previous quarters to show direction of travel at end of year, that is whether proposed remedial actions have been undertaken to progress these actions.
- 1.10** Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.

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

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2022/23 using local performance and trend data where possible.
- 2.2** There is currently limited national benchmarking data available due the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG). A Self-Assessment dataset has been recently published by Data Cymru and work will continue with local authority colleagues across Wales to further develop these datasets. The information will be used to benchmark service performance where possible, and this will be reflected within the Council's Draft Annual Self-Assessment that will presented to members of this Scrutiny Committee in September 2023. We will also continue to use our local performance data to support performance reporting where possible.
- 2.3** All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.
- 2.4** 90% (343 out of 380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made during the quarter, and 10% (37) of planned activities were attributed a Red status.
- 2.5** Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 56 measures where a performance status was applicable. 70% (39) measures were attributed a Green performance Status, 7% (4), Amber status and 23% (13), Red status. A performance status was not applicable for 72 measures with 50 of these relating to measures establishing baseline performance for 2022/23, and for 22 measures no update no data was available.
- 2.6** [Appendix A](#) outlines our performance for the period 1st April 2022 to 31st March 2023 against our Annual Delivery Plan commitments for 2022/23 as aligned to the remit of the Environment & Regeneration Scrutiny Committee.
- 2.7** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. For ease of reference, performance exceptions aligned to the Scrutiny Committee's remit highlight the current status of Red performing actions identified in previous quarters to show direction of travel at end of year. This will enable members to quickly gauge whether proposed remedial actions have been undertaken in year to progress these actions. This approach of reporting exceptions reflects the changes requested by elected members on performance monitoring of the Annual Delivery Plan.
- 2.8** Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.
- 2.9** In relation to the planned activities within the remit of the Environment & Regeneration Scrutiny Committee, 90% (100 out of 111) were attributed a Green performance status and the final 10% (11) were attributed a Red status. Of the

21 measures reported, 72% (15) were attributed a Green performance status, 14% (3) were attributed an Amber status and 14% (3) were attributed Red status.

- 2.10** Elected Members are being asked to consider the Q4 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

### **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 2022/23. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

### **4. 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 in some areas may have a negative impact on external assessments of the Council and could put certain 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 achievement of key outcomes associated with the Corporate Plan.

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

- 5.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 5.4** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

## **6. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2022-23](#)

[Q4 Corporate Overview 2022-23](#)

# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 4 - ENVIRONMENT & REGENERATION 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 • [Q3 Corporate Risk Register 2022-23](#) • [Q4 Sickness Absence Report](#) • [Insight Board Action Tracker](#) • [Q4 Corporate Overview](#)



# PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2022/23



## OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **GREEN**

Overall Action	RAG	Direction of Travel	Overall PI's	RAG	Direction of Travel	Overall Objective	RAG	Direction of Travel
Objective 1	<b>G</b>	↔	Objective 1	<b>R</b>	↓	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>G</b>	↑	Objective 2	<b>G</b>	↔
Objective 3	<b>G</b>	↔	Objective 3	<b>A</b>	↔	Objective 3	<b>G</b>	↔
Objective 4	<b>G</b>	↔	Objective 4	<b>G</b>	↑	Objective 4	<b>G</b>	↔
Annual Delivery Plan	<b>G</b>	↔	Annual Delivery Plan	<b>A</b>	↔	Annual Delivery Plan	<b>G</b>	↔

# WHAT HAVE WE ACHIEVED?

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

- Secured additional grant funding to support the delivery of the Food Pod, to enable us to support more people in need.
- During Q4 a substantial lottery bid was successful to enable 6,000 trees to be planted along the river thaw, the project is supported by Project Zero and will deliver climate & nature outcomes around wildlife and flooding.
- Work to encourage behaviour change and shape our Climate change challenge work is on track with a new Project Zero engagement platform live on the Participate Vale platform.
- 5,765 passengers journeys undertaken on the Greenlinks service for 2022-23, which continues to improve upon last years figure of 3,345.

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

- 72% of the 291 dwellings approved through the planning system during the year, were designated as affordable housing.
- Sustainability and the aim of delivering carbon neutral events continue to be a key objective in planning new events, e.g. Play Pods have been placed in 6 venues across the Vale as a base from which local community play sessions can be delivered. All play sessions utilise some form of recycled materials, repurposed to support play activities, such as junk modelling.
- A new 5-year Local Housing Strategy has been approved with a key focus on increasing the supply of good quality, accessible and affordable housing.

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




- Construction has commenced on Barry Dock transport interchange following agreement of contract in December and will be completed in May 2023, as part of our commitment to develop sustainable transport links.
- 12 businesses in Holton Road have been awarded funding under The Minor Physical Improvement Grant Scheme in line with supporting our local businesses. In addition, 15 start-up businesses across the Vale have been awarded grant funding through the Vale Business Start-up Bursary.
- Infrastructure work has been completed across all our Country Parks with the view of rolling out fibre broadband across the locations, which will be beneficial for commercial and educational users.

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

- Green Flag status awarded for 10 sites across the Vale, as well as four beaches (Cold Knap, Southerndown, Penarth and Col-Huw) with water quality rated excellent.
- 100% of highways and relevant land inspected of a high/ acceptable standard of cleanliness.
- Continued construction on Ysgol Sant Baruc, St Nicholas, Centre for Learning and Well-being and Cowbridge Primary to deliver as low carbon and net zero buildings.
- In line with our PZ priorities, increased number of Electric Vehicle Chargers with installations at the Alps Depot and Civic Offices completed.
- Reviewed hybrid working requirements as part of Eich Lle, which will inform service operating models for the future.



# PERFORMANCE SNAPSHOT:

Total number of actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>	 <b>AMBER</b>	 <b>RED</b>			
Actions	Measures	Actions	Measures	Actions	Measures	<a href="#">Actions</a>	<a href="#">Measures</a>
111	21	100(90%)	15(72%)	0(0%)	3(14%)	<a href="#">11(10%)</a>	<a href="#">3(14%)</a>

# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- Whilst the supply of parts and vehicles are still being delayed by the global shortages, our position is not critical as we continue to prolong the life of current fleet vehicles.
- Minor slippage in our progression of Bus Stop Improvement for 2022-23 which are expected to be completed by the end of May 2023.
- Progress work to secure income from enforcement, inspections and fleet sponsorship in line with our transformation goals.

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

- Continue to increase our percentage of 60+ adults who have concessionary bus passes, during 2022-23 we set our target of 80%, we slightly missed it by 9% during the year.
- Continue to maximise the supply of Council rented accommodation by completing approved schemes.

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

- Developing Placemaking Plans for the 4 main town in the Vale of Glamorgan, to support the economic and sustainable growth of our communities.
- Continue to progress the Barry Dock transport interchange, construction commenced in January 2023. Construction work is due to be complete in Q1 2023/24.

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

- Increase the percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled. Performance was slightly down this quarter, 68% against a 71% target for the year. The main cause being a decrease in green waste and increase in black bag waste. Work continues to promote recycling and waste elimination via social media campaigns and community engagement.
- Progress the LED streetlight conversion programme to increase the percentage of lights converted to LED.
- Increase the number of facilitated visits to country parks and heritage coasts, we only received 265 visits which is a drop in last years figure, 3791.



## Environment and Regeneration Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services.	25%	Green	Red	Red	Red	↓	Learning Proposal will go to PZ Board in April.
FS/A024: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030	50%	Green	Green	Red	Red	↔	As reported in Q3, the Energy team has been significantly depleted in recent months so work on the Carbon Management Plan update had stalled. However, a consultancy resource has now been found and an appointment has been confirmed. The project team has met with the consultant and a project delivery programme agreed. It is planned to report the new Carbon Management Plan/Net Zero Strategy to Cabinet during the summer 2023/24.
HS/A023: Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	70%	Green	Amber	Red	Red	↑	Hayeswood Road, Barry (53 units) - Construction recommenced under management of Synergy Construction Management Ltd - completion anticipated March 2024. St Cyres Road, Penarth (14 units) - under construction with completion anticipated June 2023. Coldbrook Road East, Barry (20 units) - under construction with completion anticipated March 2024. Colcot Clinic, Barry (12 units) - under construction with completion anticipated March 2024. Holm View Phase 2, Barry (31 units) - start on site April 2023. Maes y Ffynnon, Bonvilston (8 units) - start on site June 2023. Olive Lodge, Barry (10 units) acquired March 2023 - refurbishment to commence July 2023.
NS/A010: Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, youth cabinet, schools and all public transport buses	90%	Green	Green	Green	Red	↑	LTF Bus Stop Improvements 2022-23 Update: The 10 bus stops being upgraded is expected to be completed by the end of May-23 (funding slippage agreed). The solid structure bus stop located on the A48 near its junction for St Hilary has been refurbished and painted. A further 31 electronic bus stop information displays have been purchased, 3 of which are solar/battery powered. A new display design has also been procured to make it easier for those with visual impairments to read. VoG50+ Forum officers attended the VoG50+ Forum's Transport

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
to meet the Public Services Vehicle Accessibility Regulations.							Group meeting held on 21-Feb-2023. Their next meeting is due to be held on the 13-Jun-2023 which will also be attended.
NS/A011: Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.	90%	Green	Green	Green	Red	↑	LTF Bus Stop Improvements 2022-23 Update: The 10 bus stops being upgraded is expected to be completed by the end of May-23 (funding slippage agreed). The solid structure bus stop located on the A48 near its junction for St Hilary has been refurbished and painted. A further 31 electronic bus stop information displays have been purchased, 3 of which are solar/battery powered. A new display design has also been procured to make it easier for those with visual impairments to read.
NS/A016: Continue to develop multi modal transport interchanges for Barry and Cogan.	80%	Green	Green	Green	Red	↑	Barry Dock Transport Interchange work commenced. Construction work to be completed in Q1 of 23/24.
RP/A013: Develop and implement a sustainable Economic Growth Plan with a particular emphasis on employment land and town centres.	75%	Green	Green	Green	Red	↔	Consultation and engagement with communities, businesses and the 3rd sector will commence in the first quarter of 2023 in respect of the development of a placemaking plan for Barry. This plan will incorporate the development of an economic growth plan focussing on the town centres of Barry. The development of Place making plans will be rolled out across the other 3 town centres in the Vale of Glamorgan in the next 12 months. The development of the placemaking plans has been delayed due to the need to consider developing WG guidance and to incorporate elements of the UK Governments Levelling Up agenda as well as funding from the SPF which was only agreed at the end of 2022. Carry forward to 23/24.
NS/A037: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.	90%	Green	Green	Green	Red	↑	Partial works at Penarth Marina slipped due to delivery leading times on Phillips lanterns and this has unfortunately delayed delivery slightly. The Muirfield lanterns were received within anticipated delivery times and these were installed out on site and are fully operational. The remainder of works to complete Penarth Marina will commence 17th April 2023. The 31 cast iron replacement columns have all been completed in Q4.
HS/A032: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	75%	Green	Red	Green	Red	↔	Following a successful tender last year the only contractor who bid has now withdrawn and as a result the tender exercise will need to be rerun in the hope of attracting other contractors. A further Cabinet will be required following the tender process.

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
		Green	Red	Green	Red		Officers continue to consult with the relevant leaseholders.
RP/A028: Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.	75%	Green	Green	Green	Red	↔	The candidate sites register, and results of Stage 1 assessment were published in March 2023. Stage 2 assessment currently ongoing. Vision, Issues and Objectives engagement work has been completed and will be reported to Cabinet in April 2023. Further engagement work on the growth and spatial options has been undertaken and work to draft the Preferred Strategy and prepare the supporting evidence base on going. However, the Delivery Agreement required the Preferred Strategy, HRA and ISA to be completed by March 2023 to allow public consultation to commence in April 2023. Due to the need to frontload the plan preparation process and gather additional evidence, including on regional issues, this timescale has been slipped. Carry action forward to 23/24
RP/A030: Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme.	75%	Green	Green	Green	Red	↔	Funding has been confirmed in principle for up to £25,000 from the Shared Prosperity Fund to complete the Green Infrastructure Plan and a tender brief has been drafted to instruct consultants to complete this work. It is envisaged that this will go out when funding is confirmed in Q1 2023-24. Whilst the Plan has not been published in 2022-23, as per the Action Plan, significant steps have been taken toward producing a Plan. Progress toward completing the Plan internally has been interrupted as resource had to be reallocated to the forthcoming Replacement Local Development Plan. Carry action forward to 23/24

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q3	Q4	

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q3	Q4	
RP/A022: Work with colleagues in Social Services and Housing to conduct a review of the Council's three adaptations teams with a view to implementing changes that achieve efficiencies and benefit Vale residents.	100%	Red	Green	

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	Direction of Travel	Commentary
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	72.2%	71%	80%	↓	Due to passenger journeys falling to 70% of pre-Covid levels this result is not unexpected.
CPM/101: Number of assets transferred to the community.	1	0	1	↓	There have been no applications for Community Transfer that have completed. Completion of lease of Stradling Park to Llantwit Major Town Council.
CPM/103: Number of facilitated visits to country parks and heritage coast.	3791	265	340	↓	The Countryside Service have delivered 265 facilitated visits this year. Numbers are down due to external issues, these being - Avian flu has meant that we were unable to deliver any activity that involved fresh water, such as pond dipping, life cycles etc. this is a large part of our service delivery. PHW advised that we should curtail the service under these circumstances due to the public health risk. In addition, many schools had to cancel visits that were programmed due to extortionate cost increases by coach companies. These two issues impacted service delivery greatly.



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

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

CP Commitment: 1.1		Improve how we involve, engage and communicate with others about our work and decisions				
Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP1- Make effective use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system.</b>						
AS/A001: Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required.	31/03/2023	100%	Service leads linked into the Council wide piece regarding digital access. Also, funding secured to develop an additional module for the Wellbeing Matters Service via Granicus/GovServ and a discovery phase relating to the development of an App to manage the Falls service with provider to streamline information sharing.	Green	Green	Corporate Performance and Resources  Healthy Living and Social Care
AS/A002: Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.	31/03/2023	100%	Two tenants have moved into Carys Close, and one individual is in the transition process. The scheme is now completed. The next scheme Merthyr Dyfan Road is being developed in partnership with FCHA through HCF grant funding with SMART tech advice from Innovate Trust. Project Group is established and meeting on a monthly basis. Property due for completion in Autumn 2023.	Green		Homes and Safe Communities  Healthy Living and Social Care
CS/A002: Maximise opportunities within CYPS to undertake hybrid meetings to support the engagement of children young people and families aligned to the Council's 'Eich Lle'- Your Space project.	31/03/2023	100%	3rd workshop took place to discuss potential locations for social services and occupancy at 30%. Storage requirements completed for the majority of social services and the electronic storage of archived records is being explored.	Green		Corporate Performance and Resources  Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CS/A003: Utilising dedicated WCCIS project support, increase and develop CYPS practitioners' capacity and consistency in the use of the system.	31/03/2023	100%	Dedicated support now in place for CYPS	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A004: Implement digital medication in our residential care homes.	31/03/2023	100%	Completed	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A005: Further enhance and develop use of forms within WCCIS to support quality assurance work and enhance customer experience.	31/03/2023	100%	Ongoing Action. AS Assessment, Care Plan and Review forms revised and being built in WCCIS. A pilot is planned to test them out. CYPS Assessment form being built in WCCIS and final updates being made to the care plan and review forms. Work stream sub groups established to take forward this area of work as an ongoing business requirement.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A006: Implement the WCCIS workplan within the Performance Champions workstream of the Reshaping Programme.	31/03/2023	100%	WCCIS Work Plan is informed by Performance Champions Workstream.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the	31/03/2023	100%	Members of the WCCIS Team and the Operational Manager from Business Intelligence and Service Development continue to contribute to WCCIS performance oversight through their attendance	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
development of reporting mechanisms for system issues.			at SMB and representation at other WCCIS working groups.			Healthy Living and Social Care
RMS/A008: Review and enhance current information on Staffnet, DEWIS and public facing website.	31/03/2023	100%	Ongoing action Dewis (SM): Work is continues to increase awareness of Dewis Cymru across the region via promotion on social media and networking. StaffNet (SM): The first bespoke training session has taken place and a task and finish group has been set up to take forward this programme of work as an ongoing business requirement	Green		Corporate Performance and Resources  Healthy Living and Social Care
ALN/A001: Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being.	31/03/2023	100%	The new ALN website has been updated further with specialist provisions information. Educational Psychology continue to develop their page. SharePoint continues to be developed. The ALN IDP portal has been launched and trialled with ALNCO's, MIS team have been working with ALNCo's on the issues, further investigation into a more efficient system is needed. Social media and further methods of communication continue to investigate	Green		Corporate Performance and Resources  Learning and Culture
ALN/A004: Develop processes to enable the new way of working and improve management information systems, including ICT infrastructure to ensure that both the new ALN arrangements and the old SEN arrangements can co-exist over the implementation period.	31/03/2023	100%	Develop processes to enable the new way of working and improve management information systems. Complex Needs team have a comprehensive and ever growing list of reports that can be run in order to keep track of individual and groups of pupils. Systems have been developed to support the recording of relevant information for the old system and new	Green		Corporate Performance and Resources  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			ALNET system. Systems are continually tweaked an updated to ensure that the right information is recorded and can be retrieved when needed.			
SP/A001: Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens.	31/03/2023	100%	The Inclusion Team information is entirely available online. We are now exploring ideas for a digital toolkit to support schools with a campaign to raise school attendance.	Green		Corporate Performance and Resources  Learning and Culture
NS/A003: Develop a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.	31/03/2023	100%	Alley gates are being processed in the back office. Asset Management System has continued to be implemented into Phase 2. Lines and Signs have been set up and implemented, these are being monitored. Allotments documentation have been set up...awaiting implementation. Demo provided in relation to Overgrowth which will improve productivity within the Highways Team and also assist with other teams. Works will progress into 2023 / 2024 with the full implementation of allotments.	Green		Corporate Performance and Resources  Environment and Regeneration
HS/A003: Implement the new Housing Software System and deliver a Digital Transformation Strategy for Housing and Building Services.	31/03/2023	100%	The Responsive Repairs - Contractors system is scheduled to go into test in the new calendar year and the programme for phase two which incorporates much of the base system for housing have been set out in timetable for all modules to be completed during 2023/24	Green		Corporate Performance and Resources  Homes and Safe Communities
SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of	31/03/2023	100%	During Qtr 4, the service undertook a public consultation with taxi users and the trade itself in Cardiff on the use of card payment facilities and the issue of further taxi licences. This on line survey achieved a significant response largely	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
current mechanisms used to access Shared Regulatory Services.			helped through the promotion of the survey via social media. Results will be analysed during the next quarter.			Homes and Safe Communities
SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity.	31/03/2023	100%	<p>SRS continued to work with Cardiff ICT to consolidate the ICT interface between SRS and Cardiff with the first team successfully being moved over to the new method of accessing Cardiff systems. Work will continue to move teams across on a team by team basis.</p> <p>Furthermore new SRS electronic in/out boards were developed using MS Teams that enable staff to update their status and contact details during the day via their laptop or mobile phone. These new boards were developed at very short notice after ICT made the decision to remove support for the old ones.</p>	Green		<p>Corporate Performance and Resources</p> <p>Homes and Safe Communities</p>
FS/A001: Refresh the current Corporate Asset Management Plan during 2022.	31/03/2023	100%	The Corporate Asset Management Plan was reported to Cabinet on 27th February 2023 and then onto Corporate Performance & Resources Scrutiny Committee on the 15th March, 2023.	Green		Corporate Performance and Resources
FS/A002: Maximise our use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system.	31/03/2023	50%	EOY processes took precedence - NNDR in particular was protracted. BEIS has also required us to deliver two new energy payment schemes which have had to be set-up. Discussions are underway to move forward with this in Q1 as part of the e-billing project.	Red		Corporate Performance and Resources
FS/A003: Continue to signpost applicants to enable them to fully	31/03/2023	100%	This has now been taken from the Council and is administered by the CAB.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
access support on the digital service for UC applications.						
LD/A001: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	31/09/2022	100%	Accreditation following year 2 AMR completed with Lexcel accreditation approved for a further 12 months from 30th June 22.	Green		Corporate Performance and Resources
PB/A004: Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction.	31/03/2023	100%	All services have been transferred from Oracle CRM and additional services have been created to support the councils Cost of Living Crisis response. This includes application and registration processes for Unpaid Carers Support, Winter Fuel Payments, Discretionary Grant Applications amongst others. The development of services using the GovService platform continues as a "Business As Usual" activity and will be a key tool in delivery of digital services in the future.	Green		Corporate Performance and Resources
PB/A005: Involve our citizens in the development of services and how they are accessed to inform service design and delivery.	31/03/2023	90%	While user research approach has been agreed and residents have been recruited it has not been possible to undertake usability and findability testing during the current year. Initial sessions are scheduled for June 2023. Participants will be asked to provide feedback on accessing popular services. This activity will be developed in the next year to become a standard action in the development of services. In addition, research will help to create a set of customer profiles that can help us to make decisions that focus on the needs and frustration of our residents when we design or redesign digital services.	Red		Corporate Performance and Resources
PB/A006: Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale.	31/03/2023	100%	Support for residents to improve their digital skills and ability to access services contuse through a range of council services and agencies. This includes availability of training in use of digital	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			technology and staying safe online, as well as the provision of digital devices. Focus in the coming year will be on increasing instances of "data poverty" as a consequence of the cost of living crisis.			
PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.	31/03/2023	100%	Over 8000 calls have been received on the dedicated Cost of Living support line during the period and online services have been created to allow over 10,000 applications for financial support. Actions arising from an independent review of the Councils website in relation to accessing Cost of Living support have been implemented to ensure that information and advice is easily accessible.	Green		Corporate Performance and Resources
PB/A008: Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.	31/03/2023	100%	Recommendations from the WLGA Digital team to improve accessibility of content and "findability" of services have been fully implemented during Quarter 4. New online services have been developed to support the Councils cost of living crisis response. Take up of these services at circa 95% demonstrates that they have been designed in a way that residents have found easy to find and use.	Green		Corporate Performance and Resources
RP/A001: Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.	31/03/2023	100%	Planning have introduced QR codes to planning site notices and neighbour consultation letters to make it easier to access the application on the planning register where comments can be made. Awaiting delivery of an enhanced planning register which will be more user friendly. New web based platforms continue to be used to share information and manage databases. It is hoped that Granicus will support more online delivery of services in 2024 and the Regeneration	Green		Corporate Performance and Resources  Environment & Regeneration

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			Department intends to make as much use of its functionality as possible. Simple web-based forms are being used as a way of encouraging bidders for funding to share ideas and to make contact with the teams in the first instance. Members have also been encouraged to make contact with staff directly via Microsoft 365 application in addition to emails. The cisco jabber function allows staff working remotely to use their laptops as their phones.			
<b>ADP2-Publish a Public Participation Strategy that enables and encourages greater involvement for residents and other stakeholders in decision making as part of enhancing our understanding of community and customer needs and aspirations.</b>						
ALN/A002: Through partnership working, develop understanding across agencies of person-centred practice to facilitate collaborative discussion about needs, outcomes and provision with all concerned.	31/03/2023	100%	Regular ALNCo training and new ALNCo training is ongoing, ensuring that all school and internal staff are kept up to date with updated procedures and systems. The ALN team have established relationships with external providers to ensure understanding of PCP practices and IDP process and provide ongoing training. We are currently developing Quality Assurance process to monitor this. ALN Health and Social services and other agencies are invited to ALNCO days and other training.	Green	Green	Corporate Performance and Resources  Learning and Culture
ALN/A003: Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage.	31/03/2023	100%	Dispute Resolution flow charts have been developed and shared with ALNCo's. Corporate website information is clear and highlights relevant contacts. Meetings with SNAP to update and renew training opportunities have been arranged.	Green		Learning and Culture
SP/A002: Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools	31/03/2023	100%	Engagement with children and young people has taken place in relation to improving attendance in schools. This has resulted in the development of	Green		Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and other external agencies to strengthen our approach to engaging, involving and communicating with children and their families to deliver services that meet their learning needs within all education settings.			an attendance campaign which is due to be launched after the Easter break.			Learning and Culture
SL/A002: Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.	31/03/2023	100%	This quarter there has been a number of engagements sessions with relation to the proposal to expand Ysgol Iolo Morgannwg. This involved sessions with the community, staff pupils and governors over a three day period. The consultation ends 11 April and a consultation report will be presented to Cabinet for its consideration.	Green		Corporate Performance and Resources  Learning and Culture
NS/A002: Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2022).	31/03/2023	100%	All Active Travel schemes consultations completed.	Green		Corporate Performance and Resources  Environment and Regeneration
HS/A001: Implement the new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	31/03/2023	100%	Key actions for year 1 in the Strategy are complete. Several actions are 'ongoing' and these form part of day-to-day work now	Green		Corporate Performance and Resources

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						Homes and Safe Communities
HS/A002: Work in partnership with residents and stakeholders to improve community engagement and encourage behaviour change in relation to reducing food poverty and waste in line with the Climate Change Community conversation.	31/03/2023	100%	Additional grant funding secured to support the delivery of the Food Pod and services continue to be provided to people in need. Discussions with volunteers due to take place in January to consider scope for improvements to delivery model.	Green		Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities
HS/A007: Evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs.	31/03/2023	100%	Data capture exercise has been completed and apprenticeships have been completed. Staff have moved on to take up longer term employment opportunities. Data continues to be used to inform service delivery priorities. Examples include identifying tenants to take up training and employability opportunities and increasing volunteering amongst tenants.	Green		Homes and Safe Communities Corporate Performance and Resources
LD/A004: Work in partnership with Policy & Business Transformation colleagues to deliver aspects of the Public Participation Strategy, including introducing e-petitions.	31/03/2023	100%	Public Participation Strategy and e-petitions have been approved by Cabinet in April 2022 in readiness for the statutory obligation taking effect on 5 May 2022. Work is ongoing with colleagues in the Comms Team to ensure that the strategy and scheme are promoted.	Green		Corporate Performance and Resources
PB/A001: Publish the Public Participation Strategy and commence delivery of the Action Plan.	31/03/2023	100%	The Public Participation Strategy was published in May 2022.	Green		Corporate Performance and Resources
<b>ADP3-Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CS/A001: Progress engagement work with children, young people and their families (including those with protected characteristics) beginning with the Parent's Group to help identify and inform service developments.	31/03/2023	100%	Parents Group Established	Green	Green	Healthy Living and Social Care  Corporate Performance and Resources
RMS/A001: Explore the feasibility of using digital platforms to support participation and engagement of children and young people to shape service development.	31/03/2023	75%	Limited progress at this time due to other operational priorities. Will form part of the priority actions for QA Team Manager within RMS	Red		Corporate Performance and Resources  Healthy Living and Social Care
RMS/A002: Tender for the delivery of a young person's Regional Advocacy Service.	31/03/2023	100%	Completed	Green		Healthy Living and Social Care
RMS/A003: Develop a digital tool to support engagement of residents in our residential care settings.	31/03/2023	100%	Completed - ongoing review	Green		Corporate Performance and Resources  Healthy Living and Social Care
SP/A003: Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council e.g. through child centred planning and Pupil Voice.	31/03/2023	100%	3 monthly Vale Youth Council meetings have taken place with 16 young people regularly attending. Members also attended IWD celebrations and Jane Hutts Spring Breakfast as well as a teambuilding day including public speaking and debate training. Members accrued 169 volunteering hours. The Her Voice Wales group presented their #WeDon'tFeelSafe campaign at an event which	Green		Learning and Culture  Corporate Performance and Resources

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			<p>was attended by 28 professionals. Members also attended an Inspire Day facilitated by Plan International UK which provided them creative ideas for campaigning skills.</p> <p>Monthly meetings with Penarth Youth Action and Llantwit Youth Council with 23 young people regularly engaging with 148 volunteering hours accomplished.</p> <p>72 young people contributed to the Transgender Inclusion Toolkit consultation.</p> <p>A School Council Network took place in February with 7 secondary schools and 37 pupils in attendance.</p>			
SL/A003: Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities.	31/03/2023	100%	<p>A recent consultation event with pupils took place with relation to the proposal to increase the aide of Ysgol Iolo Morgannwg. School Organisation proposals include consultation workshop held with pupils to gather their views about the proposal. The information gathered at these sessions is included in the final consultation report. The full report and comments from pupils is submitted to Cabinet for consideration following the consultation period to ensure their views are considered in the process. Community engagements such as litter picks include pupils and provide learning experiences in relation to the importance of the environment working in collaboration with school eco-councils and Keep Wales Tidy.</p>	Green		<p>Corporate Performance and Resources</p> <p>Learning and Culture</p>
PB/A002: Establish a task and finish group to identify and progress ways to effectively engage with young people on corporate issues.	31/03/2023	100%	<p>The PPPN continues to meet. The comms and strategy teams have build excellent working links with practitioners in the youth service and</p>	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			engagement plans for Project Zero, the budget, and LDP are all currently being coproduced.			Learning and Culture
<b>ADP4- Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholder groups and developing a green ambassadors group to shape our plans and encourage behaviour change.</b>						
CS/A016: Work with partners to implement the Youth Offending Service Plan to enhance young people's outcomes.	31/03/2023	100%	Throughout the year we have worked with partners to implement the Youth Offending Service Plan to enhance young people's outcomes. This work will continue as an ongoing business requirement.	Green	Green	Homes and Safe Communities
NS/A001: Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, covenants on green spaces with fields in trust to protect open space and biodiversity as well as reinstatement of the old harbour as a biodiversity area.	31/03/2023	100%	The communications for the Penarth roll out is complete following consultation throughout the whole area through the use of roadshows and social media. This has focused on the waste agenda and the environmental benefits linking in with the environmental change agenda. Additionally, the parks department continue to build upon biodiversity and is currently exploring options to protect this for now and the future in respect of parks and the old harbour.	Green		Environment and Regeneration  Corporate Performance and Resources
RP/A002: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.	31/03/2023	100%	The Local nature partnership continues to work with groups across the Vale. A substantial lottery bid was successful in Q4 that will see over 6,000 trees planted along the river thaw. This project has also been supported by project Zero and will delivery many climate and nature outcomes around wildlife and flooding. Project ideas are emerging from communities seeking to develop green spaces and Shared Prosperity fund may be able to support these plans in the coming months.  All development management decisions securing biodiversity enhancements in line with PPW.	Green		Environment and Regeneration  Corporate Performance and Resources

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			Transport Interchange works continuing inline with delivery schedule. Member consultation session with regard to retail and employment SPGs (with emphasis on place making and sustainable retail / employment centres).			
PB/A003: Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero.	31/03/2023	100%	The Project Zero Engagement platform is now live on the Participate Vale platform. This will provide a hub through which engagement on Project Zero, progress and challenges in our response to the climate emergency can be accessed by members of the public. Work will continue to engage with community groups on issues around climate change including young people.	Green		Corporate Performance and Resources  Environment and Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP5-Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies.</b>						
RMS/A009: Implement our quality assurance framework to support the Reshaping programme for Social Services.	31/03/2023	75%	Resource to support this has been recruited to, team has been created. 23/24 will focus on the implementation of a framework across social services	Red	Green	Corporate Performance and Resources  Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A010: Recruit and retain staff to enable the reopening of the reablement service within residential care.	31/03/2023	100%	Recruitment on target - many vacancies filled with foreign national students requiring sponsorship - student visas limit the number of hours they are permitted to work. Impact on service monitored	Green		Healthy Living and Social Care
RMS/A011: Establish a PPE management team to embed processes and to co-ordinate supplies to relevant teams and settings across the council.	31/03/2023	100%	The PPE has been established and a supply and distribution centre in operation.	Green		Healthy Living and Social Care
RMS/A012: Reopen 'Bay Unit' at Ty Dyfan as a bridging unit between hospital and home to mitigate capacity issues within the market.	31/03/2023	100%	Reopened 3 beds as part of the 1000 Bed project	Green		Healthy Living and Social Care
ALN/A005: Ensure that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable services.	31/03/2023	100%	Vale CfW programme on course for appropriate closure by 31/3/23 and full closure by 31/10/23. 'Live' CfW participants due to be transferred into CfW+ on 1/4/23. Formal funding letter has been received for SPF and set up for the CELT+ project has begun. SPF Strive Project started in January 2023 and replaced I2A. Other elements of CELT+ project have started with a venue identified for the POD. A POD coordinator appointed and posts for POD advisers & Supported Employment Mentors have been advertised An Engagement and Employment mentor has been appointed. Potential building discussions taken place. Volunteering projects discussed with GVS, housing and ACL. Database and paperwork developed and under review. Significant progress has been made.	Green		Learning and Culture

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			CFW+ has been successful in securing funding and a YPG lead is ensuring that the work that I2W was previously undertaking continues."			
SP/A004: Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services.	31/03/2023	100%	Strive and homelessness have merged to create a new pre16 model under the new YEPF (Youth Engagement and Progression Framework). Shared Prosperity funding has been made available to offset against the pre-16 NEET Strive element of this project but there is a current deficit of £54,000.00 deficit during 2023/24. Work is required within the YEPF Strategic board in measuring impact of 'employability projects' including Youth Guarantee, Communities for Work and Careers Wales/Working Wales on learners who are NEET in the Vale of Glamorgan	Green		Learning and Culture
SL/A001: Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel.	31/03/2023	95%	SOCITM Advisory have completed 6 discovery and 4 insight workshops which have been attended by over 100 colleagues representing every directorate in the organisation. The outputs, Digital Strategy, Business Case and Road Map / Digital Pipeline, and new Target Operating Model for Digital will be presented early Q1 2023/24.	Red		Corporate Performance and Resources Learning and Culture
SL/A004: Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners.	31/03/2023	100%	"1. Wider (national) engagement is still place with regard to procurement of next generation Schools MI Systems, we are now engaging with schools to inform them of options outside of ESS.  2. All of the 2022-23 Hwb funded equipment has now been delivered, including wave 5 equipment.  3. Server migration progress is still slow, waiting on the corporate IT server team to supply	Green		Learning and Culture Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			resources. Servers will not be operational by end of Q4."			
SL/A005: Work with our partners and engage with schools to respond to the Climate Change Challenge with a particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint.	31/03/2023	100%	Ysgol Sant Baruc have prepared the first Active Travel Survey to inform Travel Plan for new school. Active Travel Survey has been reviewed by the Council's Active travel Officer and is with the School to undertake in January 2023. St David's Primary are continuing to use their travel plan and South Point are currently preparing to release their Travel Plan to parents in January 2023. We are incorporating EV charging into new schools with potential to roll out further. Discussions with Property on operation system used for charging points is ongoing.	Green		Environment and Regeneration  Corporate Performance and Resources
SL/A006: Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022.	31/03/2023	100%	The Schools finance support team are continuing to support schools with budget monitoring for 2022/23 and preparation of 23/24 budgets. The team are currently working on the closure of accounts, schools balances to carry forward to the next financial year are currently not finalised. School budgets indicated that 11 schools would be in a deficit by the end of the 22/23 financial year, however the actual position cannot be verified until after the closure of accounts. A high number of schools are currently unable to balance budgets for the 23/24 financial year, and are working on recovery plans. The actual budget position for 23/24 cannot be reported until we are aware of balances to carry forward from the 2022/23 financial year. The team can support schools to	Green		Learning and Culture

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			prepare budgets, but are unable to direct schools where to make savings.			
SL/A007: Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme.	31/03/2023	100%	"Aecom continue to review and monitor costs on the Band B programme which are active to ensure they reflect the market value. Ysgol St Baruc financial review with consortium to conclude financial contribution imminent. Ysgol y Deri Expansion costs being monitored closely due to delay in Planning Consent being received due to Welsh Government call-in. "	Green		Learning and Culture  Corporate Performance and Resources
NS/A004: Deliver the next phase of transformation in respect of Brexit, and the Council's declared nature emergency including finding solutions for the supply and cost of parts for vehicles, cost of construction materials, additional HGV drivers and additional technical engineers.	31/03/2023	100%	New Motor Vehicle Fitter appointed.	Green		Corporate Performance and Resources  Environment and Regeneration
NS/A006: Work with contractors (providers) to gain assurance of their readiness for the impact of Brexit post transition.	31/03/2023	100%	Supply of parts and vehicles still continuing to be delayed by global shortages of semi-conductors/tachographs on HGV vehicles also manufacturers buildings vehicles to order. The position is not currently critical as we are prolonging the life of current fleet vehicles and hiring in where appropriate	Green		Environment and Regeneration
NS/A007: Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.	31/03/2023	100%	All EV charging points at The Civic Offices and The Alps Depot installed. Also additional Electric Vehicles have been relocated to the Civic Offices.	Green		Corporate Performance and Resources

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						Environment and Regeneration
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	31/03/2023	100%	Enforcement Services remains self funding with Income generated from parking and waste enforcement.	Green		Corporate Performance and Resources  Environment and Regeneration
HS/A004: Contribute to the Council's Transformational Change Programme by developing a new Housing Solutions Delivery model considering the impact of the pandemic and changing homelessness legislation.	31/03/2023	100%	Rapid Rehousing Lead has been appointed and Rapid Rehousing Plan has been reviewed by Business Cabinet prior to submitting to Welsh Government. Actions in eth plan are scheduled to be delivered through the next financial year and are designed to reduce the need for temporary accommodation, in particular the use of hotels for homeless households.	Green		Corporate Performance and Resources  Homes & Safe Communities
HS/A005: Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the Housing capital programme.	31/03/2023	100%	The Responsive Repairs - Contractors system is scheduled to go into test in the new calendar year and the programme for phase two which incorporates much of the base system for housing have been set out in timetable for all modules to be completed during 2023/24.	Green		Corporate Performance and Resources  Homes and Safe Communities
HS/A022: Work with partners to mitigate the impact of COVID-19 by continuing to facilitate the Homelessness Coordination Cell meetings fortnightly so that any issues are identified early, and the	31/03/2023	100%	The Homeless Cell meetings have now ceased as Covid-19 no longer has an impact on the planning and delivery of front line services. Membership of the group have agreed to change their focus and become part of a steering group, overseeing the	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
appropriate preventative action is taken.			implementation of the Council's Rapid Rehousing Plan.			
SRS/A003: Formulate and progress the next SRS three-year financial programme (2021-2024) with all three partner Councils.	31/03/2023	100%	The huge uncertainty currently affecting public sector finances means that it has not been possible to plan budgets beyond the coming financial year (2023-24).	Green		Homes & Safe Communities
SRS/A004: Implement the actions within the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities.	31/03/2023	100%	SRS is working with the Health Boards and partner agencies to ensure the necessary funding is in place for it to continue to support care homes and other high-risk settings in respect of COVID-19 infections. However, in the context of the wider health protection agenda and its funding, the work of the service in this regard will be broader than simply dealing with COVID. It is understood that Welsh Government is making the newly announced funding available on the understanding that 2023-24 will be a year of transition, after which there will be an expectation that this work will be mainstreamed into 'business as usual'.	Green		Homes and Safe Communities
SRS/A011: Work in partnership to respond to the Covid-19 pandemic by leading on the Test, Trace, Protect service, supporting businesses and high risk care settings to operate safely and enforcing regulations and self-isolation requirements.	31/03/2023	100%	SRS is working with the Health Boards and partner agencies to ensure the necessary funding is in place for it to continue to support care homes and other high-risk settings in respect of COVID-19 infections. However, in the context of the wider health protection agenda and its funding, the work of the service in this regard will be broader than simply dealing with COVID. It is understood that Welsh Government is making the newly announced funding available on the understanding that 2023-24 will be a year of transition, after	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			which there will be an expectation that this work will be mainstreamed into 'business as usual'.			
FS/A004: Undertake engagement with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23.	31/03/2023	100%	The Budget consultation has been undertaken and the revenue and capital budget have been set informed by the responses and the WG Final Settlement.	Green		Corporate Performance and Resources
FS/A005: Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy.	31/03/2023	100%	Results of an exercise to identify the status of tendering of the capital programme, existing and emerging cost pressures have been received and have fed into the Capital Bids and funding reported as part of the recent Capital Strategy report. Iterative work to support project managers in retendering, value engineering and scheme redesign is undertaken through regular monthly capital monitoring.	Green		Corporate Performance and Resources
FS/A006: Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations.	31/03/2023	100%	The Corporate Asset Management Plan was presented to Cabinet in February 2023 which included a general update on office accommodation proposals. A business case is in the process of being developed in connection with proposals to rationalise the Council's office estate. It is anticipated that a report and recommendations will be presented to Cabinet during the spring of 2023/24.	Green		Environment and Regeneration  Corporate Performance and Resources
FS/A008: Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity.	31/03/2023	100%	New system went live on 1 April 2023 in line with the revised timetable. Significant progress was made in the first quarter of the calendar year	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			especially with the payroll parallel running with nigh on 100% matches and a handful of defects outstanding to be addressed during the hyper care period of Go Live.			
FS/A009: Continue to deliver the Reshaping budget and savings programme as part of wider Budget Strategy to 2025.	31/03/2023	100%	Final Budget Proposals for 2023/24 were reported to Cabinet in late February and Council in early March. The budgets reflect the WG Final Settlement, Saving proposals that will be subject to monitoring via a savings tracker, Cost Pressures and a revised approach to managing reserves.	Green		Corporate Performance and Resources
HR/A001: Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise.	31/03/2023	100%	Oracle went Live on the 03.04.2023.	Green		Corporate Performance and Resources
LD/A002: Support current and future organisational challenges as part of the Council's Transformational Change Programme.	31/09/2022	100%	Support provided by Legal and Democratic Services and through support provided at Senior Leadership Team meetings.	Green		Corporate Performance and Resources
LD/A003: Continue to maintain service continuity of business-critical services in line with the Legal Services and Democratic Services Business Continuity Plans (in line with available resources).	31/09/2022	100%	Service continuity of business critical services continues to be maintained in line with the Legal Services Business Continuity Plan (in line with available resources). Review completed by Legal services Q3 2022/23.	Green		Corporate Performance and Resources
PB/A009: Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens.	31/03/2023	85%	Work to create a new Digital Strategy has continued and has included meetings with staff groups to identify strengths and weakness of or services as well as interviews with key individuals. The strategy is expected to delivered during	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Quarter 1 2023/24 and this will inform a new contact strategy for the council s to support the aims of the Digital Strategy and corporate objectives.			
PB/A010: Lead on the delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.	31/03/2023	100%	The three critical challenges contained in the ADP have been identified alongside the proposals for the budget for 2023/24. This work is now shaping proposals for delivery for the next financial year, including the required governance arrangements and projects.	Green		Corporate Performance and Resources
PB/A011: Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working.	31/03/2023	50%	This work is linked to the development of a Digital Strategy for the organisation. It is anticipated that as part of the development of a Digital Strategy a Data Strategy will be developed which will ensure alignment of data work across the organisation and highlight opportunities for data development work.	Red		Corporate Performance and Resources
PB/A012: Work with Social Services to review Telecare services.	31/03/2023	100%	Telecare processes and administration have been fully transferred onto the GovService platform, reducing paperwork and improving demand management and prioritisation of workload. Customer Relations has supported the development of a falls response service and associated application to enable efficient transfer of data to primary healthcare services to provide additional support for residents who have suffered a fall.	Green		Healthy Living and Social Care  Corporate Performance and Resources
PB/A013: Contribute to the development of the Vale Alliance and Wellbeing Matter Service.	31/03/2023	100%	Customer Relations continues to support the project and gained agreement to implement a Shared Services digital referral system to assist	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			with deficient referral of residents between Social Care, Health and Third Sector Services. Agreement has also be gained to recruit an Integrated Contact Centre Manager to manage the day to day contact centre services for social care and health facilitating further integrated working and creating of a single point of contact for wellbeing services in the Vale of Glamorgan.			Corporate Performance and Resources
RP/A003: Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies.	31/03/2023	100%	Hybrid working is now embedded into the way the Place Department works with whole teams coming in together on certain days and joint team meetings on others. The ability to collaborate in person in this way is proving to be invaluable. Technology is allowing staff to work anywhere in the Vale and remotely where necessary. The Council is working with the Cardiff Capital Region team to begin developing a Local Area Energy Plan. This function will sit within the Economy team and a new staff member supporting business decarbonisation and the plan development will be appointed in Q1 of 2023/24	Green		Corporate Performance and Resources  Environment and Regeneration
RP/A004: Work with partners in the region to ensure that a consistent approach is adopted to engage with the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit.	31/03/2023	100%	Regular meetings continue to take place with the Cardiff Capital Region team to ensure that the Vale benefits from work of this regional project. The Council continues to work closely with Business Wales and Welsh Government to promote business support schemes on offer and also has spent time identifying gaps in provision that could be supported by locally allocated external funding. Work with Cardiff airport and bro Tathan enterprise zone is ongoing and discussions have taken place around a number of key sites with a	Green		Environment and Regeneration



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			view future development. work also continues to develop new relationships with regional and local organisations to benefit the local business community. It is likely that a new business grant scheme will be launched in Q1 of 2023/24 that will allow businesses to innovate, grow and decarbonise. The actual level of grants to be confirmed in due course.			
<b>ADP6-Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities.</b>						
SL/A008: Work collaboratively via the Big Fresh Catering Company, 21st Century Schools Benefits Programme and community libraries to deliver and shape local services and to encourage people to get more involved in their local communities.	31/03/2023	100%	Local Social Value Enterprises in the Vale of Glamorgan have been identified in collaboration with ISG who are trialling the social value scheme on Ysgol Y Deri Expansion Project. Community Use improvement works as part of new Welsh Government grant scheme are being implemented by Property to improve community access to existing schools. Works to be completed by March 2023.	Green	Green	Learning and Culture
NS/A009: Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities including working with Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups, the probation service for highways and sports clubs and organisations.	31/03/2023	100%	Agreement to continue to run Greenlinks with S106 sustainable contribution agreed by Cabinet. Community Transport providers awarded BSSG funding that they applied for. The Neighbourhood Services team has met with local volunteers and representatives from KWT in quarter 4 as part of Caru Cymru which aims to consider local opinions in respect of local services and how value can be added to improve environmental quality standards and climate change.	Green		Corporate Performance and Resources  Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A007: Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities.	31/03/2023	100%	The scheme has required a fair amount of managing to ensure as much of the £825K is spent but we have stayed very true to the aspiration of supporting those most of need and it has been a huge success from this perspective. Some further additional allocations have been made to the foodbanks in the last quarter.	Green		Corporate Performance and Resources
PB/A014: Utilise the findings from the Wellbeing Assessment to develop a robust evidence base and a new Public Service Board Wellbeing Plan.	31/03/2023	100%	Amendments have been made to the Well-being Plan following consultation. The Plan will now be taken through PSB partners internal sign-off procedures prior to full board sign-off in May. Through sign-off of the Plan the PSB will commit to the delivery of the PSBs Objectives and Steps over the next five years.	Green		Corporate Performance and Resources
PB/A015: Co-ordinate council-specific activity with the Vale Heroes group to maximise the availability of appropriate support and signposting to improve the outcomes of citizens and to enhance their wellbeing.	31/03/2023	100%	During the year work was undertaken with the 50+ Forum to promote the take up of entitlements such as pension credits. A dedicated telephone and webservice has been created to support access to cost of living related grants and payments and access to a wider range of wellbeing services. Access to Citizens Advice Referent product has been achieved, allowing direct referral of residents to support and advice offered. Citizens Advice will proactively contact residents referred through the system rather than wait for the resident to contact them.	Green		Corporate Performance and Resources
PB/A016: Work with Adult Services to develop a customer facing service to enable self-referral to universal	31/03/2023	75%	The delivery of online services is reliant on user research to understand user requirements create a service that meets the needs and addresses the frustration of residents. It has been difficult to	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
services available via the Third Sector.			recruit volunteer residents to complete user research. This activity is to be carried forward to 2023/24.			Healthy Living and Social Care
PB/A017: Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector.	31/03/2023	5%	Work has not been progressed due to constraints on the team. Work will be undertaken through the delivery of the Well-being Plan, building on close community working through food poverty projects and warm welcome.	Red		Corporate Performance and Resources

<b>CP Commitment: 1.3</b>	<b>Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud</b>
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Actions identified under Corporate Plan commitment 1.3 sit under ADP1 (ALN/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. SP/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens. PB/A006- Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. PB/A007- Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.) and ADP5 SL/A001- Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. PB/A004- Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction. PB/A005- Involve our citizens in the development of services and how they are accessed to inform service design and delivery. PB/A008- Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.

<b>CP Commitment: 1.4</b>	<b>Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP7-Deliver year three of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around race and sexual orientation and gender identity.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A003: Contribute to the development of Dementia Friendly Communities.	31/03/2023	100%	Ongoing - Dementia Lead continues to promote this and work closely with the RPB lead. Further to the termination for the contract with Marie Curie, the RPB are in the process of recruiting two Dementia Friendly Community coordinators (one for Cardiff, one for the Vale) to boost the development of Dementia Friendly Communities throughout the region.	Green	Green	Healthy Living and Social Care  Corporate Performance and Resources
AS/A004: Enhance equality of opportunity and inclusivity by putting the voice of 'lived experience' at the centre of our approach in relation to engagement, participation, service development and recruitment.	31/03/2023	100%	Two co production workshops have been delivered to all VMHT social workers and Team Managers by people with lived experience supported by Cardiff and Vale Action on Mental Health. CAVMH are also commissioned to support development of a peer/professional research proposal into the experience of the Approved Mental Health Professional by people assessed under the Mental Health Act 1983. The first draft of this was delivered this quarter. People with lived experience continue to be a core part of all interviews across LD and MH. A peer community support worker post is currently out to advert. Vale People First continue to monitor the supported accommodation contract with a further citizen engagement session having taken place this quarter.	Green	Green	Corporate Performance and Resources  Healthy Living and Social Care
CS/A004: Complete a review of key elements of Children and Young People Services paperwork to ensure its accessible and child friendly (includes assessments and care plans).	31/03/2023	N/A	No update provided	N/A	Green	Corporate Performance and Resources  Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A029: Pilot a project to reduce social isolation and loneliness and develop an age friendly community in the Western Vale.	31/03/2023	100%	Annual report completed. Meeting with Welsh Government planned to summarise the outcomes at the end of year review on the 5th July. Next year's funding still to be confirmed.	Green		Healthy Living and Social Care  Corporate Performance and Resources
ALN/A006: Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming.	31/03/2023	75%	Still awaiting finalisation of CYP Champion scheme. for carry forward to 23-24	Red		Learning and Culture  Corporate Performance and Resources
ALN/A007: Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups.	31/03/2023	100%	Autumn 2021 saw the recording of bullying incidents on 'My Concern' and subsequent automation of this data collection via 'Clarity' this has allowed for far greater analysis and risk forecasting. It is anticipated by Spring 2023 we will have year on year comparable data which will help further in plotting trends. in addition each school is receiving a 1-1 with My Concern to better understand bullying recording methods along with the introduction of a Threat / Risk dashboard for each school on My Concern.	Green		Learning and Culture  Corporate Performance and Resources
SP/A005: Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to	31/03/2023	100%	The Strategic Equality Plan for schools is being reviewed following the participation in the Action Research Project. Increase in delivery of	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics.			differentiated professional learning to embed actively inclusive practice in schools. Professional Learning delivered to school governors to embed Strategic Equality Plan for schools. The virtual school model for CLA successfully underwent an appreciative inquiry. This inquiry helped to evaluate the processes and programmes to address the gaps for CLA.			Corporate Performance and Resources
NS/A010: Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, youth cabinet, schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations.	31/03/2023	90%	LTF Bus Stop Improvements 2022-23 Update: The 10 bus stops being upgraded is expected to be completed by the end of May-23 (funding slippage agreed). The solid structure bus stop located on the A48 near its junction for St Hilary has been refurbished and painted. A further 31 electronic bus stop information displays have been purchased, 3 of which are solar/battery powered. A new display design has also been procured to make it easier for those with visual impairments to read. VoG50+ Forum officers attended the VoG50+ Forum's Transport Group meeting held on 21-Feb-2023. Their next meeting is due to be held on the 13-Jun-2023 which will also be attended.	Red		Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities Healthy Living and Social Care
NS/A011: Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.	31/03/2023	90%	LTF Bus Stop Improvements 2022-23 Update: The 10 bus stops being upgraded is expected to be completed by the end of May-23 (funding slippage agreed). The solid structure bus stop located on the A48 near its junction for St Hilary has been refurbished and painted. A further 31 electronic bus stop information displays have been purchased, 3 of which are solar/battery powered. A new display design has also been procured to	Red		Environment and Regeneration Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			make it easier for those with visual impairments to read.			
HS/A006: Work in partnership with Cardiff City Council to contribute to the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees.	31/03/2023	100%	A Vale Resettlement Coordinator is now in post and is working closely with support providers to provide key resettlement support to Syrian and Afghan families living in the Vale. The Council has met its accommodation pledges via private rental accommodation and an additional 11 homes have been secured on a leasing agreement with the MOD. The homes at St Athan will satisfy the pledges over the next three years. The new homes have been allocated to families currently staying in hotels in Cardiff and the Vale and the first family has now moved in.	Green		Homes and Safe Communities
HR/A002: Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council.	31/03/2023	100%	Race Awareness DMT sessions complete in May. Review with no Boundaries 28th April with objective to roll this training out across the organisation. Commence process if development of Race Awareness Dashboard the will be part of a bigger suite of dashboards across the organisation. This will allow us to track our progress and success. OD & learning looking to establish wider learning modules on iDev. To support the development and progress of an inclusive culture. Disability Group established and work underway with a Nero Diversity project group supporting managers with those who are neuro divergent	Green		Corporate Performance and Resources
HR/A003: Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year.	31/03/2023	100%	Race Awareness DMT sessions complete in May. Review with no Boundaries 28th April with objective to roll this training out across the organisation. Commence process if development of Race Awareness Dashboard the will be part of a bigger suite of dashboards across the organisation.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			This will allow us to track our progress and success. OD & learning looking to establish wider learning modules on iDev. To support the development and progress of an inclusive culture. Disability Group established and work underway with a Nero Diversity project group supporting managers with those who are neuro divergent			
PB/A018: Implement the Race Equality Action Plan.	31/03/2023	60%	More work is to be done on the draft plan to try and streamline it to show just our actions and make it a more manageable length. In the meantime, HR has been working on some metrics to establish baseline data and targets for improvement.	Red		Corporate Performance and Resources
PB/A019: Support the implementation of 'Safe Space' discussions.	31/03/2023	75%	Arrangements for the next meeting to be made.	Red		Corporate Performance and Resources
PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery.	31/03/2023	50%	There are ongoing discussions with Equality Consultative Forum members to involve them more in service design, development and delivery. We have been holding more frequent meetings with them and seeking their views on key policy areas such as the public participation and the review of the equality impact assessment process.	Red		Corporate Performance and Resources
PB/A021: Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan.	31/03/2023	50%	Stonewall has published the results of the last Workplace Equality Index. The Vale of Glamorgan Council scored 60.5 out of 200 and ranked 126th. achieved a Silver award.	Red		Corporate Performance and Resources
PB/A022: Continue to support and develop staff networks to support colleagues to improve inclusivity in	31/03/2023	100%	Arrangements to be made for a third Safe Space meeting with the Diverse network.	Green		Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
the workplace and explore how they can inform future service design and delivery.			<p>A communication promoted vacant leadership roles for GLAM as well as membership. There are ongoing discussions on a revised leadership approach with interested parties.</p> <p>A meeting is being held with the disability network lead to explore what further support may be needed to support the network.</p> <p>We are signing up for the Age at Work initiative and intend to explore the possibility of an age network as part of this.</p>			
PB/A023: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.	31/03/2023	100%	Following the successful recruitment on a new Age Friendly Vale Officer in quarter 3 work has continued at pace to progress work to become age friendly. Several community engagement events have been held through the final quarter which have helped develop a draft Age Friendly Vale PSB Charter, that will highlight the PSB's commitments in this area. Engagement has also taken place with Town and Community Councils through a PSB Exchange meeting in March. The application to receive the World Health Organisation's Age Friendly Status is in its final stages and continues to be developed to reflect feedback from stakeholders including older people, PSB partners and the Older Peoples Commissioner's Office. The application is expected to be submitted in the summer 2023. Work to make the Vale more age friendly will be ongoing.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A024: Support the review of building/ street names and monuments.	31/03/2023	75%	Cabinet have approved a revised terms of reference for the review panel. Political groups have been asked for nominations to join the review panel and research is underway into the approaches to take for the review's next steps.	Red		Corporate Performance and Resources
RP/A005: Consider the needs of protected groups when developing and implementing Regeneration and Economic Development strategies.	31/03/2023	100%	Update training has been undertaken on Equality impact assessments and this is being used to ensure these documents are live and evolving and start at the inception strategy development.	Green		Environment and Regeneration Corporate Performance and Resources
<b>ADP9-Work in partnership as part of the Armed Forces Covenant to achieve gold standard for our support for members of the armed forces, veterans, family members and widow or widowers</b>						
FS/A010: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/03/2023	100%	All staff are up to date with their Armed Forces training. We continue to disregard all War Pensions and Armed Forces compensation. However, we will continue to review this regularly in light of any potential changes.	Green	Green	Corporate Performance and Resources
PB/A025: Promote the support available under the Armed Forces Covenant.	31/03/2023	100%	During the year the Council achieved the Defence Employers Recognition Scheme Gold Award and this was used as an opportunity to promote the support available to veterans and Armed Forces families. An Armed Forces staff group has been created with a remit to make recommendations about what support may be needed for the community and how that can be best promoted.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CP Commitment: 1.5	Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.					

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP8-Increase the use of the Welsh Language and enhance Welsh Language services through the delivery of the Council's new 5 year Welsh Language Promotion Strategy and a new Welsh in Education Strategic Plan (WESP).</b>						
AS/A005: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	31/03/2023	100%	Ongoing -no further specific actions in regards to this in Qtr. 4. However, CIW inspection did note that the active offer was made and staff encouraged to learn and use Welsh language in their work.	Green	Green	Learning and Culture Corporate Performance & Resources
CS/A005: Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy.	31/03/2023	100%	Work has continued throughout the year in line with the Directorate's and Council's commitment. Fluent speaking practitioners now in a number of teams and confident to conduct assessments in Welsh.	Green		Learning and Culture Corporate Performance & Resources
RMS/A013: Support the delivery of the delivery of the Council's 5-year Welsh language promotion Strategy alongside the 'More than just words' framework.	31/03/2023	100%	Regular updates being sent to Social Services Staff to encourage use of Welsh in the work place. A number of staff have signed up to the Work Welsh Courses.	Green		Learning and Culture Corporate Performance & Resources
ALN/A008: In accordance with the WESP, review Welsh -medium ALN provision to evaluate sufficiency and utilise findings to enhance provision as appropriate.	31/03/2023	100%	The feedback to headteachers has been delayed but will take place in April. The review findings have been considered and ongoing work will be undertaken as part of the 23/24 Service Plan. There will be further emphasis given to developing Welsh medium provision in line with the Welsh in Education Strategic Plan (WESP)	Green		Learning and Culture Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SP/A006: Work collaboratively to enhance provision through the medium of Welsh in line with our commitments in the Welsh in Education Strategic Plan and the requirements of the ALN & Education Tribunal (Wales) Act.	31/03/2023	100%	<p>"Work ongoing between Central South Consortium (CSC) and Cardiff University's School of Welsh to develop a new standardised Welsh spelling test. Cardiff University is researching and developing a draft report for piloting in autumn 2023.</p> <ul style="list-style-type: none"> <li>•CSC continues to promote new resources and professional learning to support Welsh language immersion in Welsh medium secondary schools. Nearly all Welsh medium secondary schools across the region state that the immersion resource will be effective in supporting the language immersion of pupils.</li> <li>•Welsh language development professional learning is ongoing. Engagement of Vale schools since April 2022: Part 1 -56; Part 2 – 41, Part 3 – 21 which is 118 practitioners in total. A further 6 practitioners have engaged in either face to face or blended Welsh language development professional learning. Most practitioners state that the professional learning will improve their practice in the classroom and will make strong progress in changing their behaviours.</li> <li>•Work ongoing in supporting the Welsh Language Charter work. Since April 2022, 1 Welsh medium school has achieved the gold award, 8 English medium primary schools have received the Cymraeg Campus Bronze Award, 2 the silver award and 2 the gold award. 3 English medium secondary schools have received the Cymraeg Campus bronze award.</li> </ul> <p>Overall totals at each award:            Siarter Iaith (Welsh medium primary schools) - 8 bronze, 5 silver and 1 gold.</p>	Green		Learning and Culture  Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Cymraeg Campus Primary (English medium schools) – 22 bronze, 4 silver and 2 gold. Cymraeg Campus Secondary (English medium) - 3 bronze award.</p> <ul style="list-style-type: none"> <li>•The Leadership of Welsh Programme is designed to support senior leaders to develop the Welsh language and culture on a whole school strategic level. 8 senior leaders from the Vale attended the programme in 2022/23. Evaluation states: “Great guidance to support us on our journey” and the professional learning was graded 5/5 for the degree to which the programme extended their skills and knowledge.</li> <li>•1 teacher from the Vale is currently attending the Welsh in a Year sabbatical out of 7 regional places for 2022/23. CSC provides strong post sabbatical support which includes network meetings, sharing of good practice and resources, leadership of Welsh short course, bespoke 1:1 session with development officers and support to disseminate their knowledge and skills with other practitioners. 2 practitioners from the Vale are engaged in post-sabbatical support during 2022/23.””””</li> </ul>			
SL/A009: Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10-year Welsh in Education Strategic Plan (WESP).	31/03/2023	100%	Constructive feedback has been received from Welsh Government in relation to our WESP five year plan this quarter. This feedback will be reflected in our WESP action plan activities for the summer term. In addition, the next phase of our immersion programmes is being progressed with a new teaching post aimed at working with Welsh medium pupils approaching the transition to secondary school. This post is planned to commence in September 2023.	Green		<p>Learning and Culture</p> <p>Corporate Performance &amp; Resources</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A010: Extend the 'Learn Welsh' programme to Council staff and provide training and support to learn Welsh, promoting fast track courses, face to face and blended learning opportunities.	31/03/2023	100%	Enrolment has increased in this last quarter: 53 enrolments across 9 different courses across the Council. 10 members of staff have enrolment Nant Gwrtheyrn, National Language Centre, using Welsh in the workplace course and attendance on target at between 82 - 94%. Extra-curricular activities have included twice weekly coffee mornings, quizzes and St David's Day activities.	Green		Learning and Culture  Corporate Performance & Resources
PB/A026: Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan.	31/03/2023	100%	There is ongoing liaison with the Welsh Work Co-ordinator to promote Welsh language working in the workplace and with Menter Iaith Bro Morgannwg to promote Welsh in the community. There is also regular liaison with Learning & Skills to monitor areas common to both the Welsh Language Promotion Strategy (WLPS) and a new Welsh in Education Strategic Plan (WESP). Work has started on the Annual Welsh Language Report which will detail progress against the WLPS objectives.	Green		Learning and Culture  Corporate Performance & Resources

<b>CP Commitment: 1.6</b>	<b>Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP12- Implement a new HR strategy and Employee Development Programme with a particular focus on improving diversity across the workforce, planning for the future and staff well-being.</b>						
ALN/A009: Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training.	31/03/2023	100%	The group supervision has been evaluated positively by professionals and will be commissioned again next year. There is a need to utilise the positive experience of attendees to publicise the positive impact of the supervision to improve take up.	Green	Green	Corporate Performance and Resources  Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A010: Work with HR colleagues to address market forces issues impacting on recruitment and to consider pressures on recruitment due to short term grant funding and the age profile of the workforce.	31/03/2023	100%	Currently all recruitment issues have been resolved within the Service and there are no unfilled vacancies due to recruitment issues. The Head of ALN post has been filled and the successful applicant will start in post in April. There will be a need to identify further Welsh speakers for future recruitment and/or ensure that current staff are supported to develop their Welsh Language skills.	Green		Corporate Performance and Resources  Learning & Culture
SP/A007: Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training.	31/03/2023	100%	We continue to work closely with HR, following advice provided. OH referrals are sought when appropriate and other support and advice provided to ensure the wellbeing of our workforce. Managers support their teams effectively. Feedback from staff questionnaires has still not been made available to managers at service or team level.	Green		Corporate Performance and Resources  Learning & Culture
SL/A011: Contribute to the development of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.	31/03/2023	100%	Staff wellbeing and development continues to be a key focus in team meetings and one to ones. The directorate works closely with HR colleagues to ensure that all opportunities are identified. The Council's Wellbeing Champions are also arranging further sessions at Cosmeston and Porthkerry country parks which were attended by some directorate staff.	Green		Corporate Performance and Resources  Learning & Culture
SL/A012: Work with Colleagues in Human Resources & Organisational Development to establish approaches and practices which address the specific recruitment challenges of the service and support recruitment and development	31/03/2023	100%	Supporting schools and L&S Services with the launch of the new People/Hybrid strategy and new staff engagement programme being led via HR/OD	Green		Corporate Performance and Resources  Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
opportunities for a more diverse workforce.						
NS/A012: Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning in order to retain expertise and skills especially in business-critical areas for the long term, including participation in the Quick Start Scheme.	31/03/2023	N/A	No update provided	N/A		Corporate Performance and Resources  Homes & Safe Communities
NS/A013: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	31/03/2023	N/A	No update provided	N/A		Corporate Performance and Resources  Homes & Safe Communities
NS/A014: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).	31/03/2023	100%	HGV fitter training has been undertaken & completed, apprentices have completed their NVQ's and apprenticeships.	Green		Corporate Performance and Resources  Homes & Safe Communities
HS/A008: Deliver the Housing and Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and wellbeing.	31/03/2023	100%	The Big Conversation exercise is now complete but ongoing staff engagement work will fall out of the Corporate staff survey	Green		Corporate Performance and Resources  Homes & Safe Communities
HS/A009: Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills	31/03/2023	100%	All Chief Officers have reviewed the Succession Planning templates produced by HR and actions agreed to assist future staffing requirements including restructure, training and development.	Green		Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
especially in business-critical areas for the long term.						Homes & Safe Communities
HS/A010: Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities.	31/03/2023	100%	A Community Investment apprentice is currently in post. The Housing and Rents apprentice has recently used her experience and knowledge to secure a permanent job in a different area, so the vacant post is currently out to advert. The apprentice opportunities continue to offer a route into work in the social housing sector for young people, people looking to re enter employment and those with no experience of working in the sector.	Green		Corporate Performance and Resources Homes & Safe Communities
SRS/A005: Further develop a recruitment strategy together with retention initiatives to address professional skill gaps within the Shared Regulatory Service.	31/03/2023	100%	SRS has continued to be at the forefront of the drive for a Regulatory apprenticeship in Wales. The Service is represented on the apprenticeship Steering Group and is currently working with a number of awarding bodies to map out the Regulatory qualification element of the apprenticeship. In addition, SRS has continued to support staff through match funded degree course opportunities and match funding of professional body subscriptions.	Green		Corporate Performance and Resources Homes and Safe Communities
SRS/A006: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff development in line with the new ways of working	31/03/2023	100%	SRS have encouraged staff to take part in the VOG staff survey and conducted our own survey specifically aimed at recruitment, retention and wellbeing. The service is also engaged on a range of corporate programmes to support change within the Council and has a series of initiatives in place such as match funded training, professional subscriptions etc. to support staff development. The Staff survey undertaken during Qtr 2 which explored the themes of recruitment, retention and wellbeing will inform future improvements.	Green		Corporate Performance and Resources Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SRS/A007: Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term	31/03/2023	100%	This forms part of the wider piece of work on recruitment and retention pressures and the development of the Workforce Plan. While little progress has been made this quarter, work in this area will build upon recent recruitments to Head of Service and OM roles and the development of the staff survey action plan and the principles set out in the DPPW report "Building for the future".	Green		Corporate Performance and Resources  Homes & Safe Communities
FS/A011: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	31/03/2023	100%	Working arrangements are under continual review with the team still predominantly working from home. The arrangements are also consistent with the new Workforce Strategy.	Green		Corporate Performance and Resources
FS/A012: Further develop succession planning arrangements within the Finance Division as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.	31/03/2023	95%	Exchequer now at full establishment which is a significant turnaround and there's great potential to have an excellent performing team. Audit just one short of full establishment and new Head of Service starting mid April with a week's handover from the current postholder. Property continues to be an issue and virtually impossible to recruit to Strategic Asset Manager and energy posts.	Red		Corporate Performance and Resources
FS/A013: Focus on up-skilling and developing flexibility in skill sets across all teams within the Finance Division and encourage take up of self-development opportunities.	31/03/2023	100%	Very positive progress with the team across the year given the large number of change twelve months ago. Of note are the finance managers following changes at s151 and Operational Manager level. Positive recruitment of graduates in Audit and enlargement of clerical roles in Exchequer to enhance career development as well as diversity in the roles. Similar approaches required in Property in the new financial year.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book.	31/03/2023	80%	Proposal for future of Culture, Engagement and Involvement created, it has been submitted to SLT, Heads of Service and will shortly go to JCF. Following any feedback, an action plan will now be created for actions in 2023.	Red	Green	Corporate Performance and Resources
HR/A005: Progress actions as part of the Council's People Strategy to address where possible issues relating to gender and ethnic minorities pay gaps.	31/03/2023	50%	People Strategy currently out for consultation and further engagement activity is planned as part of Learning at Work week with staff at all levels.	Red		Corporate Performance and Resources
HR/A006: Promote employment opportunities in a way that challenges gender stereotypes.	31/03/2023	100%	We continue to promote opportunities via our recruitment processes and work without Networks to ensure employment opportunities are available that challenge gender stereotypes. This will be BAU going forward.	Green		Corporate Performance and Resources
HR/A007: Review, enhance and embed our approach to workforce planning to inform key plans as aligned to the Council's Performance Management Framework and the Reshaping Programme.	31/03/2023	50%	"Chief Officer Appraisal will go live in April. Face to face communication planned for 17th April. Proposal for #itsaboutme next phase will go to SLT in April. Workforce Planning sessions for COs planned for 17th April and SLT session planned for 16th May."	Red		Corporate Performance and Resources
HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25.	31/03/2023	50%	During Q4 we have worked with Social Services to simplify and speed up the recruitment of Social Workers, which has already seen significant increases in appointments.	Red		Corporate Performance and Resources
HR/A009: Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay.	31/03/2023	100%	Due to budget constraints the pay proposals were put on hold and will be discussed further during 2023/2024	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A010: Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings.	31/03/2023	25%	Paper will be going to Cabinet in Q1/Q2	Red	Green	Corporate Performance and Resources
HR/A011: Review the HR business partner structure and streamline services to ensure it remains fit for purpose.	31/03/2023	75%	This is currently underway and looking to implement in May.	Red		Corporate Performance and Resources
LD/A006: Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term.	31/03/2023	100%	On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.	Green		Corporate Performance and Resources
LD/A007: Focus on up-skilling and developing flexibility in skill sets across all teams and encourage take up of self-development opportunities.	31/03/2023	100%	On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.	Green		Corporate Performance and Resources Learning & Culture
LD/A008: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	31/03/2023	100%	Undertaken in line with the Corporate initiative.	Green		Corporate Performance and Resources Learning & Culture
LD/A009: Deliver workforce planning with a focus on alternative service delivery and workforce implications	31/03/2023	100%	Embedded within the department and on-going from 2022/23, with a focus on alternative models, smarter, digital working, and measures/action	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ensuring reliance on small numbers of key staff is managed effectively.			taken where necessary to ensure resilience with key members of the team.			
PB/A027: Work with HR and OD colleagues to develop an external/internal attraction campaign for the division.	31/03/2023	100%	The Communications Team have continued to support HR colleagues in the redesign of the Council's jobs section of the website and on specific, targeted digital campaigns for different job roles. Work to support the project within Social Services to attract and recruit social care staff in Children's Services has also continued.	Green		Corporate Performance and Resources
PB/A028: Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources.	31/03/2023	100%	Proposals have been developed as part of the budget setting process for the future structure and operating model for Policy & Business Transformation and these will be progressed alongside other elements of the structure in Q1 of the new financial year.	Green		Corporate Performance and Resources
RP/A007: Further develop succession planning arrangements by exploring options within hard to recruit areas in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.	31/03/2023	100%	The appointment of a new HoS for Sustainable Development and Operational Manager for Development Management will strengthen the resilience within the Place directorate. Other examples of developing succession planning arrangements include the growth of the Creative Communities team, a specific focus on business and decarbonisation, and increased building control fees to support the potential creation of an additional assistant building control officer post. This will add resilience to the team and greater scope for career pathways.	Green		Corporate Performance and Resources Environment & Regeneration
RP/A008: Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.	31/03/2023	100%	Infuse programme comes to an end in this quarter and has proven to be invaluable for the regeneration staff that participated. Spin off projects and ideas have certainly emerged in the areas of procurement and energy with funding opportunities also being identified.	Green		Corporate Performance and Resources Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A009: Promote and encourage staff involvement in directorate and corporate staff engagement and wellbeing initiatives and proactively support staff to work at home and in different ways.	31/03/2023	100%	<p>Finding time to take part in the wellbeing activities is proving to be a challenge for many staff but those that have been able to take part in activities in the Country parks have found it beneficial. Staff have expressed an interest across the board to find more out about the project Zero work and see how they can actively contribute to the work of the board.</p> <p>While hybrid working generally continues to be a success, initial planning has commenced on a greater level of office attendance to respond to staff wellbeing and team building needs. Business Manager is a Wellbeing Champion and updates the team with new wellbeing initiatives.</p>	Green		<p>Corporate Performance and Resources</p> <p>Environment &amp; Regeneration</p>

**CP Commitment: 1.7**      **Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP10- Implement the requirements of the Local Government and Elections (Wales) Act 2021 including supporting the introduction of Corporate Joint Committees and embedding new arrangements.</b>						
FS/A014: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	31/03/2023	100%	The Counter Fraud Strategy Action Plan includes progress on the NFI. Good progress has been made on the action plan as well as the NFI matches. Over £250,000 has been identified as recoverable which includes over £50,000 being recovered following the work undertaken by Internal Audit on the creditor NFI match where recommendations were also made for improving for the controls in place.	Green	Green	Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A015: Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities.	31/03/2023	100%	Work by the external consultants is completed. The Strategy now needs to be owned by the organisation and the appropriate governance arrangements put in place which will be done early in 2023/24.	Green		Corporate Performance and Resources
LD/A005: Provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty prior to clearance of reports.	31/03/2023	100%	Advise is provided by is on an ongoing basis as required, in respect of all cabinet and committee reports received by committee reports mailbox.	Green		Corporate Performance and Resources
LD/A010: Continue the review following the Local Government and Elections (Wales) Act 2021 to further embed Local Government and Elections (Wales) Act 2021 requirements	31/03/2023	100%	The Action Plan continues to be monitored by the Officer Working Group. A further report was submitted to the Council meeting in September, 2022 further amending the Councils Constitution in regard changes to the Councils Financial Procedure rules. Further statutory guidance is awaited from WG.	Green		Learning and Culture
LD/A011: Publish a revised Council Constitution and corresponding guide in line with the Local Government and Elections (Wales) Act 2021.	31/03/2023	100%	Addressed prior to the Local Government Elections in May 2022 to meet the statutory deadline for the introduction of a Guide to the Constitution to be published by 5 May 2022. A further review is pending of both the Constitution and the Guide to the Constitution following the publication of Welsh Government guidance, statutory guidance and Direction relating to the same which is anticipated in Autumn 2022. The Council fed into the Welsh Government consultation which closed on 22 July 2022.	Green		Corporate Performance and Resources
LD/A013: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the	31/03/2023	100%	Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Regulation of Investigatory Powers Act 2000.			expectation with RIPA is they should only be undertaken if there is no alternative.			
LD/A014: Deliver Canvass for 2022.	31/03/2023	100%	<p>The preparation for canvass commenced late Q1, whereby 62,276 properties were sent to the Cabinet Office for data matching. The results of the data matching were as follows:</p> <p>48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same. 97% data match accuracy against DWP records. Currently we have a 84% response rate.</p> <p>14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 7828 have responded thus far. with house to house canvass ongoing into November.</p> <p>180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. Currently, 97% response rate has been achieved.</p> <p>House to House canvassing is ongoing into November 2022, CCF reminders for Route 2 and 3 properties were despatched during Q2 totalling 9128, with 3007 returned to date, representing 33%. Canvass completed and register published December 2022.</p>	Green		Corporate Performance and Resources
PB/A029: Respond to the requirements of the Local Government Act by developing and delivering our approach to the self-assessment process and delivering key priorities within the Local Government Act Action Plan.	31/03/2023	100%	In developing our performance arrangements for 2022/23, we have considered the requirements of the Act and have taken action to strengthen our existing arrangements, which are a key means of meeting our performance duties. We have increased opportunities for performance challenge internally and externally throughout the annual	Green		Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>performance calendar as well as developing our internal 'insight' throughout the year alongside governance related insights to inform decisions. Taking this approach will enable us to demonstrate a robust evidence base for the self-assessment conclusions whilst driving continuous improvement through our enhanced arrangements.</p> <p>During the quarter, Performance partners continued to worked with Directors to finalise their Directorate level Self-Assessments. These position statements outline how well directorate services are utilising resources (people, finance, assets, performance and risk management, engagement and insight) to deliver their priorities as aligned to the Annual Delivery Plan and the Corporate Plan Well-being Objectives. The findings of the self-assessments have been subject to an internal peer 'critical friend' challenge involving a Presenting Director, Peer Director, Cabinet member(s) and relevant Scrutiny Committee Chair(s). All Directorate self-assessment ratings were also subject to a further moderation exercise involving the Executive Leader of the Council, Chief Executive and Director of Corporate Resources to ensure consistency of approach. The findings from this process were been aggregated to inform our judgements at a Council level of how well we are using our resources to achieve our Well-being Objectives and was used to identify areas of improvement. A public consultation exercise was undertaken during August-September to sense-check our self-</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			assessment performance judgements to help inform our final conclusions. This information was then used to draft our Annual Self-Assessment report in line with the Act's requirements. A final draft of the Annual Self-Assessment was produced and considered by Scrutiny and approved by Cabinet and Full Council in October.			
PB/A030: Undertake a review of our first year of applying the Local Government Act in producing a Self-Assessment in order to apply lessons learnt and strengthen our approach for future years.	31/03/2023	100%	Following completion of the Directorate Self-Assessment, Performance Partners have requested feedback regarding the approach and what had worked well/not so well. This feedback alongside those informed by the learning and any identified best practice from colleagues across Wales will be used to inform next year's approach. Alongside the above, we are also working collaboratively with elected members to further strengthen how they work together to support effective challenge and continuous improvement through a series of member workshops aligned to the Annual Performance Calendar. A member workshop on the Annual Self-Assessment Approach has been recently undertaken and the feedback is being reviewed. This will inform how the self-assessment findings are presented to members for their scrutiny.	Green		Corporate Performance and Resources
PB/A031: Work with Data Cymru to develop a core data set to ensure compliance with the performance requirements of the Local Government Act and enable benchmarking against other local authorities.	31/03/2023	100%	Work continues to progress with Data Cymru to develop a national self-assessment core dataset which will help inform and strengthen annual self-assessment process. To date Data Cymru have held one Performance Network event with representatives across all local authorities in order to progress this work. In the interim, we continue to assess our own performance by using local	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			trend data and other service data insights where available.			
PB/A032: Revise the Council's Risk Management Strategy and approach to strengthening how we identify, monitor, manage and report risks across the Council.	31/03/2023	100%	Work has already commenced in reviewing the Council's approach to risk management and reporting informed by internal audit review findings. In line with the project brief, a review of best practice arrangements across the public sector is already underway to help inform the review. Additionally, a collaborative approach is being taken involving elected members in the review process, which will help inform the monitoring and reporting of risk across the Council. A risk workshop was held with Governance and Audit Committee Members in October to identify areas where risk management and reporting could be improved. The feedback from this session has been used to inform further research on how to develop risk.	Green		Corporate Performance and Resources
PB/A033: Enhance our approach to how we co-ordinate and support the Council's regulatory programme to ensure we are responsive and can evidence how we address areas of improvement.	31/03/2023	100%	There is a protocol in place for supporting regulatory work across the Council. To ensure consistency of application, this has recently been re-circulated to SLT and directorate colleagues to ensure the Insight tracker, our key means of monitoring regulatory work, is up to date and evidences the most recent progress in relation to our regulatory areas for improvement. We continue to monitor progress regularly via SLT, Governance & Audit Committee and Cabinet. The most recent Insight tracker is also appended to performance monitoring reports to all Scrutiny Committees each quarter.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A034: In line with the Local Government Act, develop our approach to how we communicate performance data and information with our citizens to improve engagement and understanding to inform service improvements.	31/03/2023	100%	The Annual Self-Assessment consultation went live during the quarter. Engagement with the public will help shape the Annual Delivery Plan 2023-24. The findings from the consultation will feature in the Annual Self-Assessment report published in November 2022. This work is line with our Public Participation Strategy.	Green		Corporate Performance and Resources
RP/A006: Following the implementation of the Local Government and Elections (Wales) Act 2021, work with the Cardiff Capital Region to reach agreement and progress a Corporate Joint Committee for the Cardiff Capital Region.	31/03/2023	100%	Progress on the establishment of Corporate Joint Committees is continuing: 1. Lift and shift in target end of March 24 now that the outstanding legislation around VAT and consequential amendments have been addressed 2. CJC still therefore operating in minimal mode with direct operating budget of £250,000 in 23/24 3. Compliance with all statutory and corporate duties such as setting well-being objectives, biodiversity statement and child poverty position 4. In 23/24 work will commence on setting up new sub committees for audit and governance and standards 5. In 23/24 work will start to shape outline of frameworks to build towards RTP and SDP The latest published reports can be found here: <a href="https://www.cardiffcapitalregion.wales/about-ccr/governance-papers/">https://www.cardiffcapitalregion.wales/about-ccr/governance-papers/</a>	Green		Corporate Performance and Resources  Environment & Regeneration
<b>ADP11- Develop and deliver a comprehensive induction programme, training and support for members following the 2022 local government elections.</b>						
LD/A012: Ensure the delivery of a comprehensive induction programme, training and support for members following the 2022 local government elections.	31/03/2023	100%	The 2022 Member Induction & Development Programme included essential (mandatory) development topics; one of which was 'Equalities & Diversity' facilitated by internal council officers. On the 14th November '22, the Democratic Services Committee resolved that all Essential Member Development be completed by 31st	Green	Green	Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			December 2022. As of the deadline, of the combined 67 Elected and Co-opted Members: 54/54 Elected Members have undertaken the training.			

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	10,789	2,871	8,000	Red	↓	Due to recent changes to the platform we are posting less content which has increased post performance but has decreased the total page reach.	Corporate Performance & Resources
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	8,900	7,320	10,000	Red	↓	The Council is publishing fewer Tweets as part of a strategy to more tightly curate its social media feeds. Average tweet impressions remain consistently strong but average daily impressions are reducing as a natural consequence. The Q4 increase reflects an increase in the performance content overall.	Corporate Performance & Resources
CPM/005: The number of contacts for adults received by statutory Social Services during the year.	5848	3698	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/006: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	4053	5503	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/118: Percentage of Annual canvass returns (including secondary checks).	100%	97%	95%	Green	↓	48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same. 97% data match accuracy against DWP records. Currently we have a 84% response rate. 14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 7828 have responded	Corporate Performance & Resources

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						thus far. with house to house canvass ongoing into November. 180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. Currently, 97% response rate has been achieved. House to House canvassing is ongoing into November 2022, CCF reminders for Route 2 and 3 properties were despatched during Q2 totalling 9128, with 3007 returned to date, representing 33%.	
CPM/007: Spend against approved Council revenue programme.	No update provided	N/A	100%	N/A	N/A	Not available until July Outturn Report	Corporate Performance & Resources
CPM/008: Spend against approved Council capital programme.	No update provided	N/A	75%	N/A	N/A	Not available until July Outturn Report	Corporate Performance & Resources
CPM/009: Performance against savings targets.	No update provided	No figures provided	100%	N/A	N/A	Some savings have been identified on a one off rather than a recurring basis and further work will need to be carried out to identify recurring savings	Corporate Performance & Resources
CPM/011: The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year	512	95	No Target	N/A	↓	This figure is a measure of activity data only	Healthy living & Social Care
CPM/012: The number of adults who paid the flat-rate charge for care and support or support for carers during the year	1553	1807	No Target	N/A	↑	This figure is a measure of activity data only	Healthy living & Social Care
CPM/013: The total number of adults who were charged for care and support	2055	1790	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	No data available	No data available	No Target	N/A	N/A	The development of post interaction surveys has been delayed as the project team have focussed on supporting cost of living initiatives and transferring of services for Oracle CRM. This objective to be carried forward to quarter 1 2023/24	Corporate Performance & Resources
CPM/015: Customer enquiries to C1V resolved at first contact.	87.9%	86.9%	80%	Green	↓	The percentage of enquiries to Customer Relations (based on CRM records) where the resident does not have to be recontacted or transferred to another service has remained consistent throughout the reporting period.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	60.7%	51.4%	75%	Red	↓	Staff have continued to adapt to the complaints process on GovService and this has impacted on performance. The complaints process was reviewed with staff in March 2023 and an action plan has been created to make improvements. The action plan will start to be delivered in Quarter 1 2023/24.	Corporate Performance & Resources
CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).	1	0	5	Green	↑	There was a total of 53 communications from the Public Service Ombudsman for Wales during the year and none resulted in an investigation. 9 issues were resolved through the Early Resolution process and 15 were deemed to be premature as the complainant had not accessed the council's Corporate Concerns and Complaints Policy.	Corporate Performance & Resources



Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/020: The number of contacts for adults received by statutory Social Services during the year.	5848	3698	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/021: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	4053	5503	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/024: (PAM/046) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	0.6%	1.48%	0.6%	Red	↓	The percentage of young people NEET upon leaving school in year 11, increased, there were 23 young people in total, 10 of which were unable or not ready to progress into education, training or employment due to significant barriers.	Learning & Culture
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.	2.3%	2.56%	1.50%	Red	↓	The Percentage of young people NEET has increased slightly, to 20 leavers, without destination. 14 of these young people were unable or not ready to progress into education, training or employment upon leaving school.	Learning & Culture
CPM/026: The total number of children during the year who received the "Active Offer" of advocacy	76	33	No Target	N/A	↓	This figure is a measure of activity data only	Learning & Culture Healthy Living & Social Care
CPM/119: Number of people registered to vote anonymously	14	14	15	Amber	↔	We currently have 14 anonymous electors.	Corporate Performance & Resources
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	3345	1517	No Target	N/A	↓	no of journeys continue to increase. (Cumulative total 5,765)	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/121: Number of members who used the community transport service over the year	160	230	No Target	N/A	↑	Cumulative total of number of people who have used since April 2022	Environment & Regeneration
CPM/027: Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	Nil Return	No update provided	3.64%	N/A	N/A	No update provided	Learning & Culture  Corporate Resources & Performance
CPM/028: Number of adult Welsh learners.	387	No figures provided	400	N/A	N/A	Finalised enrolment numbers for the academic year 2021-2022 are 425 learners. This figure is supplied by the Centre for Learning Welsh who manage the contract on behalf of Welsh Government.	Learning & Culture  Corporate Resources & Performance
CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	11.35	12.82	9.2	Red	↓	The sickness figures per FTE have increased considerably since 2020/2021, with reported performance well below the annual target figure of 9.2% for the year. The HR Business Partners (HRBPs) are working closely with service managers to identify triggers and to put measures in place to reduce sickness instances. A dashboard has been created to assist the HR Business Partners (HRBPs) to discuss issues such as sickness rates during DMTs. The increase in sickness absence rates is comparative to other Welsh Local Authority. A new doctor will also be appointed to OH.	Corporate Performance & Resources

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/030: Employee turnover (voluntary).	8.04	9.20	7.50	Green	↓	No commentary provided	Corporate Performance & Resources
CPM/031: Percentage of staff appraisals completed.	74.37%	76.85%	95%	Red	↑	Compliance has improved slightly from last year. OD colleagues will be working closely with service managers this year to try and increase completion rates.	Corporate Performance & Resources
CPM/032: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	2.81	3.88	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources
CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	8.54	8.94	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources
CPM/122: Percentage of cabinet items with scrutiny input.	30.10%	44.6%	No Target	N/A	↑	No commentary provided	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	69.60%	50%	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources
CPM/124: The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement.	50%	No update provided	No Target	N/A	N/A	No update provided	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of our staff survey	Nil Return	70.66%	No Target	N/A	N/A	No commentary provided	Corporate Performance & Resources

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

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

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP13- Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022 recognising the impacts of COVID-19 measures on continuity of learning and the well-being of learners and school-based staff.</b>						
ALN/A011: Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.	31/03/2023	100%	<p>"£396,000 capital small grant funding was allocated by WG in November 22 for the period of 2022-23. 55 Applications received of which, 24 were from childminders and 31 from other settings type – a total of 50 applications were agreed.</p> <p>The Workforce Development officer has started to engage with childcare providers and partners to explore the retention and recruitment challenges.</p> <p>A successful engagement event to recruit new and network with existing childminders was carried out in March 2023 -</p> <p>Both sustainability grants and a Cost of Living grant were offered during 2022 – 23. 8 applications for a sustainability grant were received and grant funding offered. 13 applications for a cost-of-living grant were received, with 12 applicants receiving funding."</p>	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SP/A008: Work with the Central South Consortium Joint Education Service to ensure Improvement Partners identify readiness of schools for implementation of the curriculum by September 2022 and provide appropriate on-going curriculum development support beyond September 2022.	31/03/2023	100%	<ul style="list-style-type: none"> <li>"• The autumn term Curriculum for Wales (CfW) report has been shared with all relevant stakeholders across the LA, including main findings at scrutiny in March 2023. This report contains details regarding the progress of Vale schools in relation to the eight contributory factors for curriculum realisation outlined by Welsh Government.</li> <li>• Bespoke LA-wide support continues to be available to all schools and clusters across the region. There has been good engagement from Vale schools with this support. Additional support provided to the St Richard Gwyn cluster in January 2023. Over 10 schools have received bespoke support during the financial year.</li> <li>• Emerging practice is being shared widely across the region, and on a national level. Examples include Llantwit Major presenting in the Central South Consortium spring term leaders of curriculum network, on assessment and progression; Pendoylan Church in Wales Primary School presenting to Bridgend Headteachers on cluster curriculum design; and Ysgol Iolo Morgannwg continuing to support other schools as lead practitioner for assessment and progression and sharing curriculum summary via Welsh Government blog. "</li> </ul>	Green		Learning and Culture
SP/A009: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high-quality professional learning opportunities.	31/03/2023	100%	"A comprehensive range of regional professional learning (PL) opportunities are available. The offer continues to be responsive to the needs of schools.	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>Participation of Vale schools in funded projects (between April – November 22) includes 26 schools across 25 projects.</li> <li>610 practitioners from the Vale have engaged in professional learning related to curriculum between April - February 2023</li> <li>415 individuals working Vale schools have engaged in Governor training</li> <li>104 practitioners from the Vale have engaged in professional learning to develop Welsh Language provision"</li> </ul>			
SP/A010: Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as more able and talented children reach their potential.	31/03/2023	100%	<ul style="list-style-type: none"> <li>Work continues in addressing the Central South Consortium Enabling Equity and Excellence five year implementation plan (2022-2027). 11 schools from across the region, including Ysgol Dewi Sant continue to be part of the first cohort involved in the incubation phase. The pilot is allowing Ysgol Dewi Sant to manage change according to their individual contexts; draw on the expertise and support of CSC and Local Authorities; and learn from the experiences of other schools in the mission to achieve equity and excellence for all learners.</li> <li>CSC continue to use the Great Teaching Toolkit as a framework for developing teaching and learning within a school.</li> <li>The cross-regional MAT group continues to publish guidance bulletins to support schools on key themes including pedagogy and transition for MAT pupils."</li> </ul>	Green		Learning and Culture
SP/A011: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.	31/03/2023	100%	<ul style="list-style-type: none"> <li>The review of Post 16 provision in Vale secondary schools has been undertaken by an IP and Area Lead for Post-16 Education. Visits have</li> </ul>	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>been undertaken to all secondary schools and have included discussions with school leaders and learners in Years 12 and 13 as well as analysis of subject 'take up' and class size data across the school. Draft report is now in place highlighting main findings, school summaries and case studies.</p> <ul style="list-style-type: none"> <li>Increasing engagement in Central South Consortium Post 16 projects including: <ul style="list-style-type: none"> <li>Bloom Well-being project: Pencoedtre</li> <li>VESPA Growth Mindset project: Llantwit Major, Stanwell and Pencoedtre</li> <li>Welsh Schools VESPA Academy Translation Project – Ysgol Gymraeg Bro Morgannwg"</li> </ul> </li> </ul>			
<b>ADP14- Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.</b>						
ALN/A012: Work across our educational settings to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.	31/03/2023	100%	SEMH needs within our school communities continue to be high and rising. 595 CYP currently known to the Engagement Service with 164 new pupils identified from Sep 22 - March 23. The Paul Dix training team have completed Health Checks in most Vale schools. Feedback has provided an independent overview of our progress with WSA, identified common themes across the LA and next steps for individual schools: "The Vale of Glamorgan is really leading the way and at the forefront in embedding the Welsh Government 'Framework on Embedding a Whole-School Approach to Emotional and Mental Well-being. The Local Authority and schools understand the importance and significance of this document both in terms of the values it	Green	Green	Healthy Living and Social Care  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			wants to embed but also from a practical point of view. They are keen to make a difference." Online training and individual coaching support for this project are now available. Unfortunately only 3 secondary schools have chosen to engage with the project.			
ALN/A013: Develop a shared understanding between the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25).	31/03/2023	100%	Meetings with Health continue to be useful for information sharing on individual cases and for developing effective processes to ensure that communication is timely and useful. Health continue to attend ALNCO day when possible. Conversations around a shared understanding continue regularly	Green		Learning and Culture
ALN/A014: Work with third sector partners to further develop the School and Community Based Counselling service for vulnerable children, young people and families, seeking to expand the offer to provide both primary and digital offers.	31/03/2023	100%	<p>Demand for School Based Counselling remains high, but continues to be effective, the digital offer remains very low despite it being advertised extensively. Staff changes and national issues for recruitment have hindered the ability of the team to expand. There has been some movement of staff to increase provision and reduce waiting lists.</p> <p>The 4 Primary therapists continue to deliver work in 2 outreach centres. Waiting lists continue to grow as the service becomes more established. All referrals now come through the FFAL to ensure consistency of referrals and also to ensure other support systems can be accessed.</p> <p>Work with Luna Play has continued to expand, covering 6 Primary schools. 4 schools receive</p>	Green		Learning and Culture



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>therapeutic play sessions and 3 receive parenting (family play) workshops. These are being evaluated this term and a report due in May 2023.</p> <p>The bounce back project ran through the spring term and is being evaluated against 3 points within the SELFIE wellbeing tool. Data suggests that improvements can be seen in the young people in two of the 3 measures.</p>			
<p>ALN/A015: Utilise the Children and Communities Grant to target interventions to support children, young people and their families ensuring that services respond to demand and have a positive impact on socio-economic disadvantage and other protected groups.</p>	<p>31/03/2023</p>	<p>100%</p>	<p>CCG Delivery plan for all streams has been approved by WG and signed grant offer letter returned to WG. Changes to the current makeup of the grant stream may restrict the way funds can be utilised with some areas now being ringfenced.</p> <p>RBA report cards are being reviewed.</p> <p>The Early Help additional funds issued within the CCG grant are dispersed within the grant for 2023/34. Some projects will continue Bounce back will continue for the summer term and then be reviewed. The Emojis' project by AFC will continue focussed on mentoring support for younger children.</p> <p>Both Cygnet and JBA parenting projects will continue.</p> <p>The Child Development Fund has provided childcare support, parent &amp; toddler sessions and speech and language support (via Inspired Tots) to children with developmental delay and additional needs. The scheme came to an end on 31 March 2023. Some children naturally started their early education provision and others will be eligible under Flying Start expansion and 2 year</p>	<p>Green</p>		<p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			old offer. The Out of court Disposal is part of the shared FF/FS parenting service with management moving from FS to FF, this is now an integral part of the CCG Grant. An additional parenting grant has also been issued forming part of/or directly complementing this work going forward.			
ALN/A016: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people.	31/03/2023	100%	A comprehensive professional learning programme is being delivered in conjunction with the CSC. The main focus of the professional learning programme has been on developing RSE in relation to the Curriculum for Wales framework. Provision has included a three-day action research professional learning programme, one day programme, webinars and more recently network meetings to support the sharing of good practice and discussions.  A wide range of valuable and well received resources have been created to support schools with the mapping of RSE. Schools are also receiving support and resources from colleagues working within the Healthy Schools Team on an ongoing basis.	Green		Learning and Culture
SP/A012: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning	31/03/2023	100%	<ul style="list-style-type: none"> <li>Schools continue to access resources and professional learning (PL) materials from the CSC website to support them in planning for and delivering their Relationships and Sexuality Education (RSE) curriculum. New resources include the RSE Code and Sub-strands resource, Playlist - Selecting resources for your RSE curriculum and RSE Hwb Resources Toolkit</li> <li>Half termly RSE network meetings held; 22 Vale</li> </ul>	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
opportunities for children and young people.			schools have attended since September 2022. • Additional professional learning in place provided by Brook Learn in spring 2023. 5 schools have engaged in programme including Iolo Morgannwg, Sant Baruc, Dewi Sant, Llangan and Gladstone.			
SP/A013: Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.	31/03/2023	75%	The SEMH document has been ratified and also commented on by young people involved in the participation agenda. There is ongoing work around scoping out how the document can be transferred into an accessible format for young people more generally. The Youth Service do not have sufficient capacity to re-draft documents in this manner.	Red		Learning and Culture

<b>CP Commitment: 2.2</b>	<b>Invest in our schools to provide the right learning environment for the 21<sup>st</sup> century and facilities which benefit the wider community.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP17- Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being.</b>						
ALN/A017: Continue to work with colleagues delivering the 21st Century Schools Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri.	31/03/2023	100%	Welsh Government funding has been utilised to develop spaces in order to deliver ALN provision in future. The affordability of ensuring ongoing revenue funding to staff these provisions going forward is being considered prior to finalising future plans.	Green	Green	Environment and Regeneration  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A013: Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being.	31/03/2023	100%	<p>Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026.</p> <p>In terms of 2022/23 the following school buildings are under construction:</p> <ul style="list-style-type: none"> <li>• Ysgol Sant Baruc (Barry Waterfront) – Complete in April 2023.</li> <li>• Cowbridge Primary Provision (Phase 1) – Construction Start May 2022, completion July 2023.</li> <li>• CLWB – Construction Start May 2022, completion August 2023.</li> <li>• St Nicholas – Construction start in November 2022, completion January 2024.</li> </ul> <p>The following projects have yet to start onsite:</p> <ul style="list-style-type: none"> <li>• Ysgol Y Deri – planning approval March 2023. Construction Start July 2023, completion September 2024.</li> </ul> <p>There have been delays to projects in the programme but it is considered the schools will be delivered by the end of 2024 in line with the end of Band B programme.</p>	Green		<p>Environment and Regeneration</p> <p>Learning and Culture</p>

<b>CP Commitment: 2.3</b>	<b>Work with schools, families and others to improve the services and support for those with additional learning needs.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP15- Provide training and support to schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A018: Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements necessary for monitoring and reviewing their impact on learner progress.	31/03/2023	100%	Training , top tips , good examples continue to be shared with ALNCo's through ALNCO day and through IDP champions in order to develop consistency of practice in the production of high-quality individual development plans (IDPs) Quality Assurance processes are well established, but will need to be further tweaked in order to deal with the increase in IDPs being written. Arrangements necessary for monitoring and reviewing IDPs and the impact on learner progress have been shared with ALNCO's, and the processes are beginning to be run effectively in schools. the system will continue to be tweaked and developed.	Green	Green	Learning and Culture
ALN/A019: Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN.	31/03/2023	100%	Arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN has been developed. ALN Officers work with delivery partners to review individual IDPs and are developing QA criteria in relation to the provision and the ALPS they offer. Work continues in ALNCO days and with Cluster Leads to further develop robust procedures for monitoring ALPS	Green	Green	Learning and Culture
ALN/A020: Implement a training programme for central education staff in order to ensure readiness for the ALNET Act from September 2022/23.	31/03/2023	100%	Regular attendance at ALNCo day continues. Further specialist development sessions have been run to ensure specialist staff are up to speed. Regular team meetings have been set up with collaborative partners to ensure that all process as clear and workable., and to allow for open dialog	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and updates. Further service, development sessions are planned.			

<b>CP Commitment: 2.4</b>	<b>Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP16- Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19.</b>						
SP/A014: Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19.	31/03/2023	100%	Attendance continues to be a key priority and work with CSC around enhancing attendance in schools via reviews and appreciative inquiries remains ongoing. An attendance campaign will be launched in the new financial year and partnership work around this will be undertaken with schools to further impact positively re: attendance. Concerns persist about growing numbers of young people presenting with EBSA related issues. Attendance targets have been reinstated this year how schools serving particularly challenged communities in terms of EFSM numbers are generally not meeting targets. In terms of the overall LA data at present we are around 1% down on our target in primaries and 5.5% down in secondaries. Both have targets of 91%.	Green	Green	Learning and Culture
SP/A015: Work in partnership to deliver EOTAS provision which ensures our most vulnerable learners not in education settings are able to access a curriculum that meets their	31/03/2023	80%	Quality assurance of Independent Schools has slipped due to a change in the quality assurance process and questions in relation to the ALN Act and concerns around tribunal. The Pupil Engagement service has completed the annual	Red		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
needs and allows them to progress at a rate appropriate with their age and ability.			return for Welsh Government, and we have seen a slight increase in EOTAS numbers due to the range of preventative cases of support and the increase in those needing out of county specialist placement linked to their Individual Development Plans (IDP). Plans are underway for tendering of services needed in September 2023.			
SP/A016: Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs).	31/12/2022	100%	Youth Service projects for pre-16 at risk of becoming NEET (Not in Education, Employment or Training) or that post-16 who are NEET are up and running. The new programmes of Youth Guarantee have launched, and events and training have started across the Vale, whilst the Shared prosperity Funding although now approved will not be operation within the Vale until April 2023. The Youth Engagement and Progression Strategic Board will continue to monitor and develop the NEET's agenda within the Vale with key partners adding the context to future figures and outcomes.	Green		Learning and Culture
<b>ADP18- Work with others including key businesses to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W), Inspire to Achieve (I2A) and Communities for Work, and opportunities within the Council for apprenticeships, training and employment.</b>						
ALN/A021: Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan.	31/03/2023	100%	"CfW+ delivery plan has been accepted by WG and final financial letter received and approved. Vale QuickStart offered Vale Council managers the opportunity to create new vacancies within their departments for Vale residents aged 18-24 years to apply and for successful candidates to gain a 6 month paid placement with the Vale Local Authority. Six young people were successfully appointed with the first starting in November 2022. Of the six, three have now gone onto gaining full time employment, two with Vale Council and one	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>with Bridgend Council. Two remaining in the placement, one didn't complete due to ill health. Positive work continues on the YPG, a conference was held in February focussed on showcasing all of the possible options for young adults aged 16-24. Over 50 stallholders attended a job fayre for 16-25 years olds ranging from employers, education and training as well as services that provide further support such as mental health. It was an opportunity for us to link with the Cardiff and Vale College to have four young volunteers to assist us on the day which proved a great success. Over 300 individuals attended the event with feedback being that the range of stallholders at the event suited their needs.</p> <p>Planning for CFW+ &amp; YPG continue with the Engagement Plan for 2023/24 being produced. This will allow us to maximise the engagement with the community and have a clear vision for the programme. YPG planning has also continued by linking with key stake holders such as Prince's Trust, where an insight session has been planned for May to encourage more young people from the Vale to take part in their "Get Into" courses. Vale CfW+ team have expanded the work around Disabilities e.g. working more closely with the Vale Council's Adult Services teams to support their clients and expand their life and work opportunities. Also, the 25+ Coordinator has taken the lead on a Council-wide Staff Disability Support Group.</p> <p>SPF delivery plan approved for the CELT+ project</p>			



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>3 Supported People posts gone live on council job pages. These will focus on work with neurodiverse individuals.</p> <p>An A&amp;CL Estyn Inspection took place in March '23 which identified excellent partnership work being undertaken between the A&amp;CL team and other partners such as the Vale CfW+ team.</p> <p>Review of ACL spend took place to ensure that we are providing suitable courses for our participants. It was discussed that lower-level courses are required to ensure we have options for individuals with low or no skills. Discussion on additional courses such as Learning Support Assistant and Autism Awareness will be considered as these are courses that individuals in the community have requested. We also discussed the location of the Employable Me course and looking to run additional sessions either in Barry Job Centre Plus or Barry Library to increase engagement due to barriers with public transport. A new Job Club has been developed and will begin on the 17th of April, we are also working to tie in the Prepare to Work sessions to increase face to face engagement."</p>			
SL/A014: Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century Schools and the Council's Kick Start Apprenticeships programmes.	31/03/2023	100%	A Supply chain event hasn't yet taken place due to some issues on the Sell2Wales (down to resources). This is an area that we will need to continue to review. Contractors are continuing to work with Communities for Work and reviewing suitable work placements. Enjoyment events have taken place with pupils and supporting them to apply to college.	Green		Corporate Performance and Resources  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A011: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.	31/03/2023	100%	Following a review of the 'Opportunity Knocks' employability service, future support will be delivered via the Communities for Work programme. Applications for future funding will be made jointly to the Shared Prosperity Fund to ensure that access to services is streamlined and there is no duplication. Housing staff will continue to work closely with tenants to ensure there are no barriers to accessing Employment advice and support.	Green	Green	Environment and Regeneration  Homes and Safe Communities
HR/A012: Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds.	31/03/2023	25%	We still have a limited range of engagement with recruiting apprenticeships from managers; this will now be picked up as part of the Recruitment and Attractions Strategy.	Red		Corporate Performance and Resources

<b>CP Commitment: 2.5</b>	<b>Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP19- Provide residents with advice and support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team.</b>						
HS/A012: Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through	31/03/2023	100%	The One Stop shop has been launched officially and continues to offer advice and assistance to local people regarding a wide range of housing related support issues. Sessions are available by appointment or on a drop in basis and residents	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
services including the One Stop Shop and money advice team.			can access the service by phone or by calling into the service in Holton Road, Barry. Interventions and support offered continue to demonstrate positive outcomes for service users.			
FS/A016: Work across the Council and with partners to support residents regarding changes to the welfare system that are rolled out.	31/03/2023	100%	Ongoing work in this area.	Green		Homes and Safe Communities

<b>CP Commitment: 2.6</b>	<b>Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.</b>
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No actions identified under Corporate Plan Commitment 2.6.

<b>CP Commitment: 2.7</b>	<b>Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP20- Work in partnership with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the Strategic Development Plan, Regional Transport Plan, investment in transport (including transport interchanges for Barry and Cogan), major projects and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.</b>						
NS/A015: Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links.	31/03/2023	100%	Our LTF Bus Stop Improvements grant application for 2023-24 for £600k includes £100k for the upgrade of the Cardiff Airport terminal bus stop facility. This has been included following a request received by Welsh Gov't and Cardiff Airport to assist them with this project. Active Travel -	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			ground clearance work for Bro Tathan scheme commenced.			
NS/A016: Continue to develop multi modal transport interchanges for Barry and Cogan.	31/03/2023	80%	Barry Dock Transport Interchange work commenced. Construction work to be completed in Q1 of 23/24.	Red		Environment and Regeneration
RP/A010: Work with national and local partners and stakeholders including the Cardiff Capital Region and Welsh and UK Governments to support economic growth and develop regional and local strategies for transport, planning and economic development.	31/03/2023	100%	Work on the Strategic Development Plan (SDP) has not formally commenced within the Southeast Wales region. However, the Council continues to be involved in SDP evidence base work which is being undertaken as part of the Southeast Wales Strategic Planning Group e.g., Strategic Flood Consequence Assessment stage 1 and Green Belt / Green Wedge study. The Council will continue to work in partnership with other local authorities in the region, Welsh Government and other relevant stakeholders to progress the SDP. The emerging Replacement LDP will also seek to support the continued growth of the Enterprise Zone, the regeneration of Barry and the enhancement of sustainable transport in the authority.	Green		Environment and Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP21- Work with partners including Welsh and UK Governments to support the ongoing recovery and economic growth of Barry ensuring a diversity of both business and education facilities and that support from both UK and Welsh Government are fully utilised.</b>						
NS/A017: Support our town centres to recover and adapt following the effects of COVID-19, by improving	31/03/2023	100%	The LTF Bus Stop Improvements 2022-23 programme includes the further provision of electronic bus stop information displays on Holton	Green	Green	Environment and Regeneration

green spaces, public areas and transport infrastructure.			Road, Barry Town Centre; Broad Street, Barry for High Street shopping area; as well as a full bus stop upgrade on Park Crescent adjacent to the care home for that shopping area.			
NS/A018: Improve the access to the Murch Community Centre through improvements to the access bridge.	31/03/2023	100%	The structural improvements to the Murch Community Centre access bridge were successfully complete in December 2022.	Green		Environment and Regeneration
NS/A019: Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy and work to deliver the projects identified in the Council's Capital Programme for 2022/23.	31/03/2023	100%	Construction commenced on Barry Dock Transport Interchange January 2023 and will be completed May 2023. A funding application has been submitted to CCR to continue work on Cogan Transport Interchange. Officers meet with the Regional Transport Board and feedback on proposals for the Regions Metro Enhancement Framework.	Green		Corporate Performance and Resources  Environment and Regeneration
RP/A011: Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.	31/03/2023	100%	The Council has been working with Welsh Government to further develop the placemaking approach. This work will continue across the County with stakeholders in all 4 Towns being asked to work collaboratively on placemaking plans over the next 18 months. They will be essential for the drawdown of Government funding and align with the Council's Community led Local Development approach to regeneration. While the round 2 levelling up bid was unfortunately unsuccessful, work continues to prepare the bid in preparation for round 3 which is likely to open in late Spring early Summer 2023.	Green		Environment and Regeneration
RP/A012: Work with communities, businesses and third sector organisations to support them in the delivery of new projects and in shaping local services.	31/03/2023	100%	The remaining staff for the Creative Communities Team will be recruited in the first part of 2023/24. They will lead on much of the place making work and external funding projects for Regeneration.	Green		Environment and Regeneration

RP/A014: Work with partners including Welsh and UK Governments to deliver a programme of economic growth and recovery in Barry ensuring a diversity of both business and education facilities.	31/03/2023	100%	"Placemaking plan for Barry is currently being developed and will focus on economic growth in Barry, particularly around the town centre and the waterfront. With regard to the RLDP member engagement sessions relating to retail and employment planning guidance have been held, with a focus on ensuring Barry town centre in particular can become as flexible and resilient as possible. Although the 2nd round LUF bid was unsuccessful a planning application has been submitted to develop the land known as the Mole for a Marina and supporting development in anticipation of a round 3 LUF bid. Submission and registration of planning application of new school at St Richard Gwyn. "	Green		Environment and Regeneration
RP/A017: Identify further opportunities to expand the use of underused and empty spaces for use by local businesses, creative and co-working communities across the Vale with a key focus on town centres.	31/03/2023	100%	"Outreach work commenced during Q.3 for the Transforming Towns, Placemaking Grant targeting empty and underutilised buildings along Holton Road in Barry Town Centre. Outreach work to commenced in Q.4 for the Transforming Towns, Loan Scheme targeting empty and underutilised buildings in Cowbridge Town Centre.  Discussions have taken place with several businesses around loan and grant products that are available to those wishing to renovate empty properties. The Council is hopeful that many of these leads will turn into supported projects. "	Green		Environment and Regeneration
RP/A018: Establish a new External Funding, Community Development and Innovation Team.	31/03/2023	100%	Half of the team have been appointed and started work in November and the remainder of the team will be appointed in Q1 of the new financial year.	Green		Environment and Regeneration
RP/A019: Identify grant support for businesses and investment in	31/03/2023	100%	"The Minor Physical Improvement Grant Scheme is well underway with a number of businesses being awarded funding for minor improvements under	Green		Environment and Regeneration

regeneration projects in town centres.			<p>the scheme. The Scheme is ongoing with applications open in 2023/24 in addition to those already funded. UK Shared prosperity fund is now open and will consider projects that support town centres.</p> <p>The Council intends to bring together information on all grant funding for businesses and town centres into one location on the website so that it is clear for those bidding what support in terms of loan and grant funding is available and at what location. Multiple grant schemes will be launched in 2023/24. Some town centres have seen an increase in vacancy rates, mainly around the loss of banks and other chain stores. This problem is UK wide but the Vale has a higher % of independents that most high streets and is therefore maintaining a lower than average vacancy rate across its Town Centres. "</p>			
<b>ADP22-Develop and implement sustainable economic growth and recovery strategies that focus on our town centres and encourage the provision of business space, support local business, social enterprises and tourism.</b>						
RP/A013: Develop and implement a sustainable Economic Growth Plan with a particular emphasis on employment land and town centres.	31/03/2023	75%	<p>Consultation and engagement with communities, businesses and the 3rd sector will commence in the first quarter of 2023 in respect of the development of a placemaking plan for Barry. This plan will incorporate the development of an economic growth plan focussing on the town centres of Barry. The development of Place making plans will be rolled out across the other 3 town centres in the Vale of Glamorgan in the next 12 months. The development of the placemaking plans has been delayed due to the need to consider developing WG guidance and to incorporate elements of the UK Governments Levelling Up agenda as well as funding from the</p>	Red	Green	Environment and Regeneration

			SPF which was only agreed at the end of 2022. Carry forward to 23/24.			
RP/A015: Work with colleagues in Financial Services to develop an investment strategy for the Council with a focus on economic growth, regeneration and climate change.	31/03/2023	100%	The investment strategy is complete and will be presented to Cabinet in conjunction with finance colleagues for agreement in Q1 2023.	Green		Corporate Performance and Resources Environment and Regeneration
RP/A016: Work with private sector partners and Welsh Government to roll out fast broadband to communities.	31/03/2023	100%	Infrastructure work has been completed in all Country parks with a view to rolling out fibre broadband at these locations. There will be benefits for commercial and educational users of the sites.	Green		Corporate Performance and Resources Environment and Regeneration
RP/A020: Work with colleagues in Transport Services to explore opportunities for transport, planning and regeneration improvements including plans for a transport interchange for Barry, in conjunction with Welsh Government and the Cardiff Capital Region.	31/03/2023	100%	Work is progressing at pace on the new transport interchange with works on the ground well under way. Work continues with transport colleagues to identify new sustainable transport and active travel opportunities particularly around linking parts of Barry where sustainable transport opportunities are limited. The SPF and Section 106 monies are being used and combined to support this work.	Green		Environment and Regeneration
<b>ADP23-Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits and build on the foundational economy project.</b>						
FS/A017: Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project.	31/03/2023	100%	Presented to Scrutiny committee following Cabinet, changes made as per recommendations. Final approval in April /May cabinet.	Green	Green	Corporate Performance and Resources Environment and Regeneration



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP24- Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic.</b>						
NS/A005: Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required	31/03/2023	100%	PPE Supplies available via the corporate resources as well as LFT available from reception areas.	Green	Green	Environment and Regeneration
PB/A039: Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic.	31/03/2023	100%	A robust regional network is in place via the Warning and Informing group of the South Wales Local Resilience Forum.	Green		Corporate Performance and Resources
FS/A019: Continue to develop the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the proposed non treasury investment strategy.	31/03/2023	100%	£12M funding retained across the Capital Programme and Reserves as part of 2023/24 Budget which was approved by Council on 6 March 2023. The Investment Strategy is in place and will need to be acted on in 2023/24. Early actions set out above.	Green		Corporate Performance and Resources
FS/A020: Support and deliver Welsh Government funding to address COVID recovery and community needs.	31/03/2023	100%	Welsh Government Hardship Claims will be submitted for Months 1-12 at the time of this being reported.	Green		Corporate Performance and Resources
HR/A014: Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic,	31/03/2023	100%	This is now moved into BAU as we have moved from Endemic not Pandemic	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
with a focus on health and safety for schools and vaccinations.						
NS/A029: Work with partners regionally and nationally including Legacy Leisure, Community Associations, Schools and the Health Authority to respond to and recover from the effects of the COVID-19 pandemic. This will include continuing to work with passenger transport providers to meet needs and encourage public transport use, supporting leisure centres and contractors with their recovery programme.	31/03/2023	100%	Bus Users Event undertaken in Kings Square, Barry to promote bus services. BES funding remains in place until 31/03/2023.	Green		Corporate Performance and Resources  Environment and Regeneration  Healthy Living & Social Care
NS/A030: Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.	31/03/2023	100%	On-going talks with TfW, WG and bus operators taking place to determine a potential bus network once BES funding ends.	Green		Environment and Regeneration

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	Nil Return	Nil Return	0%	N/A	N/A	Nil Return	Learning & Culture

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/035: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	Nil Return	Nil Return	0%	N/A	N/A	Nil Return	Learning & Culture
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.35%	0.23%	0.50%	Green	↑	The percentage of young people NEET upon leaving year 12 is lower, due to majority of learners containing education in sixth form, college or work based training.	Learning & Culture
CPM/043: Percentage success rate on accredited courses for priority learners.	91%	98%	85%	Green	↑	Final end of year figures for academic year 2021 - 2022 have been verified as 98%. This is far in excess of the national comparator.	Learning & Culture
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	9%	1.75%	15%	Red	↓	Numbers of young people achieving accredited outcomes have been significantly impacted due to the closure of YEP, I2A and I2W which were key projects in the delivery of courses for young people. In addition our post covid recovery for open access provision has focussed on supporting young people to return to activity and we have seen an increase in numbers attending provision on last year. Our accreditation offer is currently being reviewed to address how we can increase the opportunity for young people to access accredited outcome.	Learning & Culture
CPM/128: Percentage of I2A young people engaged against target.	66.6	No data available	33	N/A	N/A	No Data as project closed on 31/12/2022.	Learning & Culture
CPM/129: Percentage of I2W young people engaged against target.	125.3	No data available	54	N/A	N/A	No Data as project closed on 31/12/2022.	Learning & Culture

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/130: Percentage of C4W people engaged against target.	153	53.3	15	Green	↓	The CFW programme stopped taking new referrals on 28th February due to the programme closing on the 31st March 2023. Also, only 2 of the 4 Mentors were still taking referrals in Q4 but the target does reflect this.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	177.5	211.5	61	Green	↑	A great finish to year with an impressive increase in enrolments during Q4, resulting in the programme achieving over 126% against the overall target for the year.	Learning & Culture
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	329	239	200	Green	↓	Money Advice continues to be a successful intervention in assisting tenants to sustain their tenancy. Money Advice appointments were delivered by telephone during Covid pandemic. The team were able to assist a greater number of tenants due to a reduction in travel time and abortive visits. Third Money Advisor now in post and provides additional capacity to assist tenants.	Homes & Safe Communities
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	£4,111,815	£3,685,632	£600,000	Green	↓	Includes Active Travel, Safe Routes in Communities, Local Transport Fund, Road Safety and CCR funding	Environment & Regeneration
CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	Nil Return	No update provided	93	N/A	N/A	No update provided	Environment & Regeneration
CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	Nil Return	Figures not available	No Target	N/A	N/A	Figures not yet provided by WG. Expect to receive them June / July 2023	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.37%	99%	93%	Green	↑	This is an excellent result in the context of extremely high workloads	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres. (IO)	7.6%	8.90%	12%	Green	↓	Average vacancy rates across the 5 town centres remains lower than the target, although there are differences across the 5 centres. The figure has increased slightly from last year's figure of 7.6% but still remains lower than the Welsh and UK averages	Environment & Regeneration
CPM/054: Amount of s106 money spent in the financial year.	No update	Figures not available	No Target	N/A	N/A	Data not currently available. This will be published in June as part of the S106 annual reporting.	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	90.3%	92%	80%	Green	↑	This is an excellent result in the context of extremely high workloads	Environment & Regeneration
CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	94.4%	98.6%	92%	Green	↑	This is an excellent result in the context of extremely high workloads	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.	83.3%	72%	75%	Amber	↓	The appeal success rate has improved throughout the year. 72% is above the historic national average	Environment & Regeneration
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.	1261	121	40	Green	↓	No commentary provided.	Environment & Regeneration
CPM/135: Number of community lead organisations that are financially supported.	54	43	15	Green	↓	(NSS - 23 through Vale Heroes, 20 through Strong Communities Fund)	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/143: Number of Community led organisations advised	New for 2022-23	29	No Target	N/A	N/A	(NSS - 17 through SPF community hackathon, 5 through Penarth esplanade consultation, 3 through chicken wood mapping, 2 through placemaking plans, 1 knap skate park consultation, 1 help with premises search)	Environment & Regeneration
CPM/144: Number of businesses financially supported	New for 2022-23	20	No Target	N/A	N/A	No commentary provided.	Environment & Regeneration

#### Additional National Performance Indicator Measures

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.	4.4	10	No Target	N/A	↑	No commentary provided	Corporate Performance & Resources
PAM/021: Percentage of principle B roads that are in overall poor condition.	3.9%	2.2%	9.2%	Green	↑	Highway maintenance will continue to maintain the highway network providing budgets permit, however next financial year we are seeing a reduction in funds so this will be reflected within our targets being met.	Environment & Regeneration
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	7.4%	7.3%	11.2%	Green	↑	Highway maintenance will continue to maintain the highway network providing budgets permit, however next financial year we are seeing a reduction in funds so this will be reflected within our targets being met.	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/020: Percentage of principle A roads that are in in overall poor condition.	3.1%	3.5%	5.90%	Green	↓	Highway maintenance will continue to maintain the highway network providing budgets permit, however next financial year we are seeing a reduction in funds so this will be reflected within our targets being met.	Environment & Regeneration

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

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

CP Commitment: 3.1	Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.					
Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP26- Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.</b>						
NS/A020: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.	31/03/2023	100%	<p>"Full end of year report will be available in May 2023 highlighting the range of opportunities developed across the year, all of which focussed on tackling inequality in participation (also see NSAO22 and NSAO24). Some examples of progress include (see NS/A022 for further play examples):</p> <ul style="list-style-type: none"> <li>Over 134 different organisations / partners worked with to develop sport/physical activity opportunities over 2022/2023, with 50+ partners linked to the Play Action plan.</li> <li>Consultation undertaken with 4,284 pupils in school years 3 – 11 in the Vale via National school sport survey. Survey enabled children &amp; young people to have their say on their physical activity levels, barriers faced to being more active as well as activities they would like to do more of. As a result of consultation, new activities have been developed to meet demand including teen swimming, a youth takeover of local leisure centre after closing, new informal teen football sessions through Cardiff City Kicks</li> </ul>	Green	Green	Healthy Living and Social Care



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>project, new extra-curricular sport sessions within secondary, sessions delivered at primary schools linked to local clubs and community based Vale on the Move sessions.</p> <ul style="list-style-type: none"> <li>• Families First Holiday Club continued to provide supported play provision to disabled children during the February half term school holidays.</li> <li>• Free inclusive sports and physical activity sessions delivered in projects such as School Holiday tasters; Youth Takeover in Penarth leisure centre; Active Beyond the School Day project at Pencoedtre High to support pupils to access free afterschool sports provision alongside provision of food; P.L.A.Y Active taster sessions targeting pre-schoolers and their parents/carers.</li> <li>• Disability Health Pathway – a partnership project with Public Health Board and Disability Sport Wales – identified individuals with disabilities are referred into scheme with sports development team ‘signposting’ to local activities. Initial project has identified that level of person being referred requires more support than ‘signposting’ – a current capacity barrier we will need to address.</li> <li>• Working with DSW to host IN sport Series event to raise awareness of local opportunities for disabled young people</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>• Play pods project – Play team have placed ‘play cubes’ at numerous sites across Vale to support access to free community play. Sports equipment has been placed within play cubes to enable physical activity at sites also.</li>   <li>• Partnership projects between Sports &amp; Play Team – access to free, informal activities and extending our reach to those not part of clubs etc / no-cost activities. Sports staff are routinely scheduled to deliver at play provision during school holidays - providing a platform to increase awareness to attendees of what sports are in local area / provide opportunities to be active in no cost environment.</li>   <li>• Successful delivery of the Golden Pass project targeting 60+ aged adults with low activity levels.</li>   <li>• Focussed work to support participation in sport / physical activity amongst children with additional needs. Jenner Park Primary school (lowest participation rate in activity), also has resource base for children with additional needs. Working with school to develop school-club links, however it was identified that pupils within unit were not attending such sessions due to barriers such as large group noise, unfamiliarity etc. Therefore, format of sessions were adapted to overcome barriers and as a result three new sports were introduced to pupils in unit.</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Pencoedtre High School Autism Base -significant progress has been made to increase activity levels. Pupils attending resource base are on a reduced timetable and as a result do not access schools enrichment programme. Furthermore, there are barriers that have been required to be addressed to increase participation. Although in its early stages, barriers have been identified and ways to address them found and an enrichment programme based upon consultation with young people has been developed.</p> <ul style="list-style-type: none"> <li>• St Lukes Food Hub Link – partnership project with Housing Association in targeted area in line with Vale Council priorities. Healthy Living Team organising loaning of equipment (and associated ideas pack / resources) to local families to support them to be more active in own time in local area - a Wheelie bin of equipment which residents choose from</li> <li>• Llantwit Major Foodshare project - partnership project with local voluntary services and Foodshare scheme to increase number of families accessing physical activity. Bags targeting different age groups have been developed and available to families.</li> <li>• Further Partnerships developing with primary schools and local Food banks and libraries to address lack of access to equipment to develop loan bags.</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>Gareth Bale Festival of Sport – a targeted project to engage young people in sports. Over 100 children from highest free school meal schools attended to take part in 5 sports that some have not tried previously, in an encouraging environment "</li> </ul>			
NS/A021: Deliver the Review of Outsourced Leisure Services – Action Plan in response to the review of leisure services.	31/03/2023	N/A	No update provided	N/A		Healthy Living and Social Care
NS/A022: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2023	100%	<p>"A full end of year report will be available end of May 2023</p> <p>Strategy</p> <ul style="list-style-type: none"> <li>Vale Play Representative invited to sit on Welsh Government Ministerial Play Review group</li> <li>Representative attends all Welsh Government LA Play meetings and workshops</li> <li>Healthy Living Team continue to liaise with various internal departments and external organisations to progress actions within the Play Action plan</li> </ul> <p>Community Open Access Play:</p> <ul style="list-style-type: none"> <li>116 community play sessions held across the year, with 2111 registrations and 2677 participations</li> <li>Community play sessions taken place in locations across the Vale, utilising parks, open spaces, community venues and schools.</li> <li>Summer of Fun funding was used for 80 of the community play sessions, with Playworks funding resourcing other holiday provisions, and weekend activities.</li> </ul>	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>• Funding secured from Welsh Government to purchase collapsible shipping containers to use as Play Cubes. 7 Play Cubes have been sited in parks and open spaces in Stratford Green (Barry), Caerleon Road (DP), Salisbury Road-The Dump (Barry), Celtic Way (Rhoose), Plassey Square (Penarth) and Megan Road, Colcot. They are filled with play equipment and resources to facilitate play sessions within local communities. Partnerships with United Welsh housing and Vale Homes have meant that cubes have been placed in areas of social housing to enable children and families to access high quality play opportunities on their doorstep.</li> <li>Providing for Diverse Needs</li> <li>• Families First Holiday Club provided supported play provision to more than 100 disabled children across all school holidays - a positive CIW inspection report received for FFHC inspection that took place in the summer.</li> <li>• Supported Key Create community organisation to provide weekend play provision for disabled children and their families across the year.</li> <li>• Provided funding support to Menter Bro Morgannwg and Clwb Carco to deliver Welsh medium play provision through Summer of Fun and Playworks funding.</li> <li>• Community play</li> <li>• Development of Play programme linked to Health Services for children with complex medical needs – in readiness for roll out in April 2024</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Family Events:</p> <ul style="list-style-type: none"> <li>National Play Day 2022 held in Romilly Park, in line with this years' theme of 'All to play for – building play opportunities for all children', Vale Play Team partnered with Vale Sports Development, Vale Youth Service, Flying Start Team, Family Information Service, Vale Parenting Service, Vale Libraries and Adult Learning Team to deliver a day packed with inclusive, fun activities for over 500 families. Additional staffing provided to support families of children with additional to access the event. Resources such as accessible toilet and changing tent provided to support inclusion.</li> <li>A hugely successful free Christmas Event attended by more than 100 families. "Honestly amazing. So many activities, staff were lovely and gave a Christmas Day out we couldn't afford this year so thank you!"</li> </ul> <p>Training and Recruitment:</p> <ul style="list-style-type: none"> <li>Vale Play Team has worked in partnership with Play Wales' Play Ambassador Project to deliver Playwork training opportunities to over 50 learners this year, growing the play workforce and upskilling members of the community.</li> <li>Local secondary school pupils were trained via the Play Ambassador Project, and have since been recruited as casual playworkers, working on our open access play programme.</li> <li>Playworks funded courses have been organised by Vale Play Team and delivered to the play workforce and local community partners providing play opportunities across the Vale,</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>including: Makaton, Outdoor Food Hygiene, Outdoor First Aid, Safeguarding for Disabled Children, Manual Handling, Use of Tools, Loose Parts and Outdoor Play Activities</p> <p>Play Friendly Schools:</p> <ul style="list-style-type: none"> <li>21 Vale schools have expressed an interest in the Play Friendly Schools initiative, the aim of the project is to: Include Play in School Policy; Increase Play Training for School Staff; Improve Community Access for Play in School Grounds; Introduce Play Champions; and Offer Play Workshops for Parents/Carers. This will be progressed as part of the 2023 -2024 action plan</li> </ul> <p>Street Play:</p> <ul style="list-style-type: none"> <li>Following various enquiries from Vale residents, the council's Highways and Play Development Team have recently been working with Play Wales to implement a Street Play pilot for 2023-24 in the Vale. This follows individual trial events along Rectory Lane and Dryden Road in Penarth in previous years, which have been a great success. The pilot will launch in April 2023 in two pilot areas: Romilly Road and Dunraven Street in Barry, led by residents with support from the Vale Play Team and Play Wales."</li> </ul>			
NS/A023: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	31/03/2023	100%	Despite concerns raised to Sport Wales by LA's regarding the lack of evidence to suggest that a regional approach to funding development would bring any additional benefits , they are still progressing with regionalising funding from April 2025. The Vale will still be able to apply for funding to deliver provision, via the new regional	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			entity rather than direct to Sport Wales. The 5 South Central LA's have signed up to progress to the 'options review' stage of the regionalisation process - including the Vale. This stage will consider what a new regional entity would look like. No commitment has been given from the Vale past this review stage, as it will depend on the entity option chosen as to whether the Vale wish to be involved, and whether there will be any additional benefits to being a board member partner as opposed to a delivery partner.			
SRS/A008: Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.	31/03/2023	100%	The Health and Safety Service Plan was adopted by Joint Committee in June while the remaining Plans, namely the Food and Feed Law Service Plan and Communicable Disease Plans were approved by the Committee in September. The Food Standards Agency Recovery Plan has been leading the food safety and standards work undertaken by the Service to address the backlog of inspections and a risk based approach has been applied to facilitate this.	Green		Homes and Safe Communities  Healthy Living and Social Care
<b>ADP27- Work in partnership to address food poverty and to implement the Move More, Eat Well Plan.</b>						
ALN/A022: Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan.	31/03/2023	100%	An event was held on Amplifying provision in March 2023 – brought 2 clusters – 1 Barry Central and 1 Cardiff, both identified by deprivation data. Scoping opportunities for coproduce actions to address WSA to food. Second event planned for June 2023 for same schools. Looking at how this can be expanded to other clusters. Food benefits on-line training package has gone live and distributed to large numbers of staff, who are	Green	Green	Healthy Living and Social Care  Learning and Culture



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>being encouraged to complete.</p> <p>The PH team have produced healthy eating resources for the workplace and about to be distributed amongst all schools</p> <p>The Healthy &amp; Sustainable pre-school Scheme meet on a quarterly basis – current work commitments are around organising health Fayres, working with local schools to support the work on their Big Bocs Bwd scheme, supporting the work of dietetics within childcare settings and organising training events.</p> <p>Feedback is given to support MMEW action plan</p>			
SP/A017: Work in partnership involving pupils, parents and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan through schemes such as the Winter of Well-being programme and Reform of the School Day pilot.	31/03/2023	100%	The work of the Family Engagement Officers and Community Focussed School Manager across the Pencoedre cluster has continued to go from strength to strength. WG have recently announced the funding will continue into the next academic year, so we will be able to continue supporting this valuable initiative.	Green		<p>Healthy Living and Social Care</p> <p>Learning and Culture</p>
SL/A015: Contribute to the poverty agenda and the Move More Eat Well Plan by implementing free school meals for all primary school pupils and commissioning a healthy eating promotion programme (via the Big Fresh catering Company) to be delivered in all schools.	31/03/2023	100%	90% of infant pupils have taken a Universal Primary Free School Meal since its launch in September 2022. The Vale has the highest uptake of all Welsh Local Authorities. Pupils are enjoying a mix of hot and cold food provision. This provision moving into 2023-24 will save our parents £475 per child. Welsh Government officials will visit a couple of Vale schools after the Easter break to see the project in action. Years 3 - 6 will commence on 24 April, allowing all parents of primary aged children to take a free meal if required. All special medical diets will be offered	Green		<p>Healthy Living and Social Care</p> <p>Learning and Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			alongside lifestyle diets e.g., Vegetarian and Vegan			
NS/A024: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.	31/03/2023	100%	There is continued liaison between the Healthy Living Team and C&V Public Health Team representatives leading on the Move More Eat Well plan. Representatives from the Healthy Living Team sits on both the Move More Eat Well Implementation Group and the Move More Eat Well Educational Settings group. Team representatives attended the MMEW Showcase and planning event held, actively contributing to the planning process for future plans. The work of the team was included in the MMEW series of <a href="#">videos</a> to demonstrate how the work is impacting on MMEW actions. The funding provided through the Prevention Funding stream continues to positively impact on the NERS and Active Adults projects, although these have been affected by the NERS Development Officer post being vacant and the sad passing away of the officer who developed the Active Adults projects. Both posts have recently been advertised and new Officers will be commencing post April 2023. End of year reporting for the Prevention Funding projects is currently being completed.	Green		Corporate Performance and Resources  Healthy Living and Social Care
HS/A013: Develop a new Community Investment Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects.	31/03/2023	90%	A draft Strategy has been written but this is subject to final consultation and approval by Cabinet. A range of CI initiatives continue to be delivered to Council tenants.	Red		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A035: Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero.	31/03/2023	100%	The regional Move More, Eat Well Implementation group will continue to meet to progress local actions and forms a key part of the regional Amplifying Prevention Board. Good progress has been made through this approach in taking forward a whole school approach focused on the Pencoedre cluster. Work is also progressing on healthier advertising.	Green		Healthy Living and Social Care  Corporate Performance and Resources
PB/A036: Work in partnership to deliver activities and support to address food poverty.	31/03/2023	100%	The Llantwit Food Project continues to progress well with recent actions focusing on the wider promotion of the More Than Food Hub and the support services regularly available there, focus will soon move onto year 2 of the project that will commence in the summer. Grant awards have been made to several food insecurity support services/ organisations through the Discretionary Cost of Living Grant. A total of £100,000 has been awarded across the Vale with a further £25,000 being explored in more detail with a view to the funds being awarded as soon as possible.	Green		Corporate Performance and Resources
<b>ADP28- Develop a new Community Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects.</b>						
HS/A014: Develop a local volunteering scheme proposal for residents of the Vale based on the existing Timebanking model.	31/03/2023	100%	The Value in the Vale scheme continues to expand and benefit local volunteers and businesses. Unfortunately, the application for Shared Prosperity funding was not successful so alternative funding streams will be considered to sustain the project beyond March 2024 when the current Public Health Wales funding runs out. The project worker will work closely with Regen colleagues and GVS (who were awarded the SP	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			funding for volunteering) to identify synergies and opportunities for joint working.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP29-Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022.</b>						
NS/A025: Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022.	31/03/2023	100%	LTF Bus Stop Improvements 2022-23 Update: The 10 bus stops being upgraded is expected to be completed by the end of May-23. The solid structure bus stop located on the A48 near its junction for St Hilary has been refurbished and painted. A further 31 electronic bus stop information displays have been purchased, 3 of which are solar/battery powered. A new display design has also been procured to make it easier for those with visual impairments to read. On-going talks with TfW, WG and bus operators taking place to determine a potential bus network once BES funding ends.	Green	Green	Environment and Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP25-Develop and promote the range of events, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A016: Continue to engage with stakeholders and interested parties to implement the preferred option for reshaping the Council's Arts Service and use of the Arts Central Gallery asset.	31/03/2023	80%	The Arts Service has been placed under review and therefore work on the proposed gallery improvements have been put on hold. There has been a delay in launching the Makerspace due to networking and construction delays. The programme of events run in partnership with the Royal College of Music and Drama is underway and public interest and attendance has been good for the initial events.	Red	Amber	Learning and Culture
SL/A017: Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale.	31/03/2023	80%	The launch of the Barry Makerspace has been delayed due to building works and technical issues -Therefore the survey has been held back as it is hoped that it will get a much better response if it is conducted during a high-profile event such as the launch.	Red		Learning and Culture
SL/A018: Launch the Makerspace project in Penarth and establish a second space at Barry Library focusing on engaging with younger service users across the Vale.	31/03/2023	100%	All building work on the Barry makerspace has been completed. All equipment has been ordered and received. The final portion of the grant claim has been sent to Welsh Government, the total grant claim being £98,290.50. The process has now begun to setup and test equipment prior to a launch of the makerspace by the end of April 2023. The children's librarian and others are engaged to ensure this project is a great success. The building adaptations and rewiring has been completed and the data points have been installed in Barry. We are waiting for IT to test them. In the meantime all the equipment has arrived and is being installed via the Wi-Fi. Staff training and pilot sessions for the public should begin over the next few months. The Penarth Makerspace now has a booking system in place for people to use the equipment. It is also running a series of	Green		Learning and Culture Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			introductory sessions e.g. to the Laser printer, 3D printer Cricut etc. These sessions are bookable via Eventbrite.			
NS/A026: Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.	31/03/2023	100%	Where possible, focus continues in relation to the development of localised sports and play opportunities to reduce the need for residents to travel to activities using vehicles. Play Pods have been placed in 6 venues across the Vale as a base from which local community play sessions can be delivered. All play sessions utilise some form of recycled materials, repurposed to support play activities, such as junk modelling.	Green		Environment and Regeneration  Healthy Living and Social Care  Corporate Performance & Resources
RP/A021: Deliver the 2022/23 events programme with a focus on Town Centre events that will drive footfall and spend and work with partners to develop sustainable events elsewhere in the County.	31/03/2023	100%	"2022/23 proved a very successful year for events. In addition to delivering a successful programme through the Corporate Events budget, the Tourism & Events team worked with many external stakeholders in expanding the events calendar and raising the profile of the VOG as an events destination. Given the economic climate, the partnerships formed will enable us to deliver future events more cost effectively, with a shift towards more sustainable, privately funded events for the future. SPF Funding to support the 4 towns with the primary aim to increase footfall, has been secured for 2023-25 therefore we have started conversations with partners in how this will be delivered for 2023/4 and 2024/5.	Green		Environment and Regeneration

<b>CP Commitment: 3.4</b>	<b>Work in partnership to provide more seamless health and social care services.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP30- Implement new ways of working for Social Services that effectively support our residents in the context of the challenges created by the pandemic and for their future needs.</b>						
AS/A006: Maximise our use of funding to support development of local community initiatives to support locally identified needs.	31/03/2023	100%	This quarter four small grants have been awarded through RIF slippage to LD providers to promote community activities and inclusivity examples being - LD/Autism friendly cinema nights, 'Keep Smiling' sessions with public health Wales demonstrating the importance of dental care for people with learning disabilities, relationships and sexual health awareness sessions for people with learning disabilities.	Green	Green	Healthy Living and Social Care
AS/A007: Develop the Vale integrated fall service to provide a rapid response to people who have fallen and access to specialist interventions.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
AS/A008: Develop local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs.	31/03/2023	100%	As per Qtr3 - no further update The Western Vale Cluster MDT will be integrated into I&A, in preparation for the central Vale MDT following suit. This will allow Wellbeing officers and I&A social workers to offer front line information, advice and signposting for appropriate community and 3rd sector support and preventative health and social care services.	Green		Corporate Performance and Resources Healthy Living and Social Care
AS/A009: Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.	31/03/2023	100%	As per qtr3 - no further update The Vale Locality welcomed a Locality Manager as an additional post within the structure in October 2022. This additional capacity will enable discussions around the Shaping our Future Wellbeing in the Community Strategy, that encompasses the planning for wellbeing hubs and centres, to progress. The Head of Adult and Vale Alliance continues to be involved in these discussions at	Green		Healthy Living and Social Care Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			present with the UHB planning department to try to progress these schemes. The next stage will be to reinvigorate the engagement with services across health, LA and third sector led through the Locality Manager with appropriate support from UHB capital and service planning colleagues.			
AS/A010: Explore the development of intermediate care services and how this can enhance and support existing service provision.	31/03/2023	100%	PCIC have set up an Intermediate Care Steering group, VoGC and UHB representatives linked into the workstream to progress this area to ensure coherent plan. Continue to refine the falls processes and service, contact management through VoGC and service lead locally is Vale Locality Manager in order to link the many services relating to Falls to ensure we eliminate duplication and share information to be aware of the various services available.	Green		Healthy Living and Social Care
AS/A022: Embed outcome focused contact monitoring in relation to the Learning Disabilities Supported Living Contract that is inclusive of citizen's experiences living in supported accommodation.	31/03/2023	100%	Vale People First continue to monitor the supported accommodation contract with a further citizen engagement session having taken place this quarter. Innovate methods of engagement are being employed such as a quiz show method on the Insight App which was a huge success!	Green		Homes and Safe Communities
RMS/A014: Embed the regional care home contract in consultation with partners.	31/03/2023	100%	Progress continues in working with Legal Dept to get contracts signed under seal. Commissioning manager is monitoring progress with this in fortnightly meetings with Legal and discusses any issues that arise.	Green		Healthy Living and Social Care
RMS/A015: Deliver and implement of the regional strategy for unpaid carers.	31/03/2023	100%	Cardiff & Vale Unpaid Carers Charter launched March 2023.	Green		Healthy Living and Social Care
RMS/A016: Develop a performance management framework and data sets that will enable us to streamline	31/03/2023	100%	The framework continues to be developed across the directorate. A number of new dashboards are in progress, and we have successfully appointed to	Green		Healthy Living and Social Care



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
our approach to managing and monitoring performance management.			a number of new posts, who will be starting over the coming weeks and will enable us to take forward this area of work as an ongoing business requirement.			
RMS/A017: Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
RMS/A018: Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector.	31/03/2023	100%	Completed	Green		Healthy Living and Social Care
RMS/A019: Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.	31/03/2023	100%	Weekly reports continue. Since January 2023 the global list has reduced to approx. 47 individuals. Providers from Cardiff contacting Commissioning Team regarding packages in the Vale	Green		Healthy Living and Social Care
<b>ADP31-Work with community leaders/ partners in Llantwit Major as a pilot to review and transform the range of support available to older people within their community.</b>						
CS/A006: Agree and implement the future operating model for CYPS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project.	31/03/2023	100%	3rd workshop took place to discuss potential locations for social services and occupancy at 30%. Storage requirements completed for the majority of social services and the electronic storage of archived records is being explored.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care
CS/A007: Work in partnership locally, regionally and nationally to respond to the specific pressures associated with the management of higher levels of demand alongside the	31/03/2023	100%	Action in new service plan is now more specific. Update re workforce - OM and TM recruitment complete. Actions to recruit SWs remain varied and purposeful. Update re placements - challenge	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
scarcity of resources (specifically workforce and placements).			of demand persists, see later updates re actions to address.			
CS/A008: Continue to explore opportunities to develop children's residential provision in the Vale.	31/03/2023	100%	Minor delays but on track to open end June and end July.	Green		Healthy Living and Social Care
CS/A010: Further enhance our mechanisms to ensure effective oversight of increased numbers of referrals at the front door in order to effectively manage demand.	31/03/2023	100%	Interim OM recruited with dedicated focus on CYPS front door. Options appraisal being developed to support improvement agenda. Partner agency engagement initiated, specifically to consider referral pathway with Early Help (step up, step down arrangements) and the Police - reporting mechanisms, points of referral.	Green		Healthy Living and Social Care
CS/A012: Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.	31/03/2023	100%	File Review SW recruited. Offers of appointment made to OMs for Early Help and Prevention and Family Support, and for the Intake and FS2 TM posts. CYPS have contributed to the workstream throughout the year and will continue to do so as an ongoing business requirement.	Green		Corporate Performance and Resources
<b>ADP33-Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board and establish the Vale Alliance to develop and implement more integrated models of care.</b>						
AS/A011: Progress the work of the Alliance Model.	31/03/2023	75%	No further update for Q4. Q3 update- Qtr 3 has had a period of reflection on progress to date and future plans, in light of digesting information relating to the development of the Vale Pan Cluster planning Group (PCPG) and how the two inter-relate. The Locality team felt strongly that we need to ensure that there is no duplication, considering the number of operational pressures and expectations on senior roles to attend Boards for various reasons, it is felt appropriate that the work paused whilst we	Red	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			established what was required for the Strategic Priorities for Primary Care (SPPC). We engaged with legal advisors to help to determine governance structures and this has also been paused. The services within the Vale Alliance model continue to develop and progress their work programmes for VCRS and Wellbeing Matters Service. In addition, in recognition of the considerable change within the Executive in the UHB, and change in Cabinet member that we need to revisit the proposal with these individuals to ensure that they have the opportunity to fully understand the aims of the Vale Alliance, the history and the ambition. This will happen early in Qtr 4, and a position statement is being prepared by the Head of the Vale Alliance in order to re-establish a programme for 2023/24. Project staff engaged for this area of work will be stood down from end of Qtr 3 in light of this being funded through grant funding.			
AS/A012: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.	31/03/2023	100%	No further update - This quarter has focused primarily on further development of the Wellbeing Matters model, across the Council, Health and third sector services. The work on the development of the Alliance model has slowed due to the planned leadership changes in the Head of Service role, to be revisited to 2023.	Green		Healthy Living and Social Care
AS/A013: Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale.	31/03/2023	75%	No further progression to date since TW leaving post.	Red		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A014: Further development of the sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre)	31/03/2023	100%	Ongoing - plans to recruit to Integrated team manager to accelerate the work in progress	Green		Healthy Living and Social Care
RMS/A020: Develop the Regional Commissioning Board performance dashboard to support the work of the Vale Alliance.	31/03/2023	100%	A dashboard for the Regional Commissioning Board is now in place.	Green		Healthy Living and Social Care
RP/A022: Work with colleagues in Social Services and Housing to conduct a review of the Council's three adaptations teams with a view to implementing changes that achieve efficiencies and benefit Vale residents.	31/03/2023	100%	Work continues on this reshaping project and a revised independent living policy will be taken to Cabinet in June 2023	Green		Environment and Regeneration  Homes and Safe Communities  Healthy Living and Social Care

<b>CP Commitment: 3.5</b>	<b>Provide care and support to children and families in need which reflects their individual strengths and circumstances.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP32-Respond to the workforce challenges in the social care sector for appropriately skilled and experienced people including social workers, domiciliary care staff, foster carers and adult placement service hosts.</b>						
CS/A009: Increase the number of Social Care Officers across the Division to add resilience to teams and further support our ability to 'grow our own' Social Workers.	31/03/2023	100%	14 new SCO posts created and recruited to.	Green	Green	Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
						Healthy Living and Social Care
CS/A011: In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.	31/03/2023	100%	Throughout the year we have worked in partnership with Foster Wales, we have increased the number and diversity of foster carers in the Vale and will continue to do so as an ongoing business requirement in the coming year'	Green		Healthy Living and Social Care
CS/A013: Maintain oversight of the structure of CYPS to ensure resilience.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
HR/A013: Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning workstream of the Reshaping Programme.	31/03/2023	100%	"The Fast Track to Care programme has now been increased to once a month with a temporary Project Officer being employed to oversee it. Most of the places are being filled by overseas students. The team continue to work closely with internal and externally commissioned services to support them with the new registration requirements (which came into effect on 1 October 2022) and in response to the needs of our externally commissioned care providers a Manual Handling Key Trainers programme ran. Individual support and learning plans continue to be offered to overseas and return to practice Social Workers. 'Grow our own' Social Workers continues to be promoted and we have 9 staff who are continuing to study the Certificate of Higher Education in Social Care Practice (Wales) (equivalent to 1st year of the degree) this quarter. We are sponsoring 6 members of staff to complete level 2 of the Social Work degree, and 1 member of staff is completing	Green		Corporate Performance and Resources Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>level 3. These 7 members of staff are all now on placement in teams within the Vale.</p> <p>As well as providing placements for these 7 members of staff, we are providing an additional 20 placements to Student Social Workers throughout the year for our partner universities (Cardiff Uni and Cardiff Met) some of whom we hope to recruit in 2023/24.</p> <p>Using our new internal sponsorship process, we have received 20 applications from members of staff who would like to either complete the Certificate of Higher Education in Social Care Practice (Wales) (equivalent to Yr. 1 of the Social Worker degree), or start Year 2 of the Social Work degree.</p> <p>We have 3 Newly Qualified Social Workers who started their Consolidation course in Q4 (essential to maintaining their registration).</p>			
AS/A015: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	100%	Completed - ongoing review	Green		<p>Corporate Performance and Resources</p> <p>Healthy Living and Social Care</p>
AS/A016: Understand levels of demand into the Adult Services and any associated capacity gaps.	31/03/2023	100%	This work will continue to progress as we constantly review WCCIS dashboards and respond to the requests for performance data by WG. The teams have made good progress in understanding waiting lists, workflow management and demand/activity. The most problematic area remaining is that of Reviews, picked up in the	Green		<p>Corporate Performance and Resources</p> <p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			recent CIW inspection and will need to be an action for 2023/24.			
AS/A017: Complete the succession planning exercise to inform workforce planning.	31/03/2023	100%	The teams are locally addressing succession planning, and where training and development needs are expressed/identified in supervision or appraisals then arrangements are in place to support the person who is identified as having potential for the future. This however is not in a formal document for the Division although our HR Business partner is aware of those we feel appropriate to encourage and support.	Green		Corporate Performance and Resources  Healthy Living and Social Care
AS/A018: Enhance proactive recruitment to Adult Placement Service hosts.	31/03/2023	100%	The RSW's were successfully regraded and backdated to October 2022. We have seen some small improvement in recruitment as a result of this. However, we have seen some exit the service too and long term absences for some. We are currently operating with 1/4 of our workforce absent.	Green		Corporate Performance and Resources  Healthy Living and Social Care
AS/A019: Consider wider employee wellbeing offering and wider staff engagement. Identify themes and consider implementation of findings.	31/03/2023	100%	The position has improved in Qtr4 and we have been able to recruit to vacancies, and also welcome back social workers who had been on long term absence. Also, able to backfill the Social Care officer roles for those who have now qualified as social workers and secured positions. Very few vacancies now across AS and seem to have resolved issue re recruitment. Also, very low agency usage.	Green		Corporate Performance and Resources  Healthy Living and Social Care
<b>ADP36-Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance wellbeing.</b>						
CS/A014: Implement Year 2 of the Strengths Based Approach, 'Building on Strengths', working co-productively with children and their	31/03/2023	100%	Progress continues in all areas, and the articulation of Building on Strengths, what it means for practice and relationships with children and families is building.	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
families to improve outcomes and enhance wellbeing• Development of complementary and proportionate paperwork. • A shared and accessible language. • Increased visibility of children, young people and families in individual and service planning. • Development of an evaluation framework.						

<b>CP Commitment: 3.6</b>	<b>Provide person-centred care and support to adults in need</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP34-Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'.</b>						
AS/A020: Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users.	31/03/2023	100%	Completed - No further updates	Green	Green	Healthy Living and Social Care
AS/A021: Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities.	31/03/2023	100%	The Strength Based E-Learning Training has been written and a developer is currently being sourced. Reflective Strength Based groups are taking place across LD, MH, CMHTOP and LTC services on a monthly basis.	Green		Healthy Living and Social Care



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A028: 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.	31/03/2023	100%	We continue to work with providers to move packages over to Your Choice. There are now 10 providers delivering care under YC, and reviews are underway with another two providers. Another provider is joining the scheme in the next two weeks. Over 250 citizens have had their packages transitioned over to YC, with 235 currently receiving their care and support provided as a YC package (around 3,700 hours per week).	Green		Healthy Living and Social Care

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP35- Provide a range of services, support and information to support mental health and well-being for all ages with an increased focus on arts and cultural services and the benefits they bring.</b>						
RMS/A030: Support the offer of innovative respite opportunities for unpaid carers.	31/03/2023	100%	Ongoing. One of voucher scheme has taken place. 23/24 need to consider respite opportunities	Green	Green	Healthy Living and Social Care
RMS/A031: Work in partnership with UHB to tender the Carers Gateway.	31/03/2023	100%	Tender process has concluded, and contract awarded to Care Collective. Regular service monitoring to take place	Green		Healthy Living and Social Care
SL/A019: Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.	31/03/2023	100%	An imaginative series of activities and events for adults and children has helped maintain good visitor numbers during the winter months. The award of a Warm Spaces grant to several libraries enabled and a wide range of events and activities to be carried out under this banner. Events included a series of craft workshops in Cowbridge and Llantwit Libraries with participants making Spring Wreaths, Leather Book covers and Wirework Flowers. It was noticed that people	Green		Learning and Culture Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>stayed longer, more came to study and work and family groups and even some teenagers stayed to do jigsaws and play board games. One lady told staff how totally absorbed and relaxing it is for her to work on the library jigsaw as she does not think about her worries because she is so focused on the jigsaw. The Warm Spaces funded free teas and coffees added to our existing free offers and Barry Library has given out 1896 free drinks this quarter. Working in partnership with Adult Education, Vale Libraries put on several 'Adult Education Engagement' sessions throughout March including Graffiti and Letterpress workshops. All these events combined to increase our Wellbeing offer and participants made a point of telling staff how much they enjoyed and benefited from attending the events.</p> <p>Our range of weekly activities continued apace – this Quarter 934 events and activities have been held, attracting 15,459 participants. Highlights included Mr. Marvel's Muggles Magic Night to mark Harry Potter Night and a talk by a member of the Jane Austen Society that attracted 40 people to Penarth Library. In March, Barry held its very first Repair Café, attended by 52 people. Barry Library also hosted an evening 'mid-career change' fair and organisations involved were delighted with the numbers who attended and were able to help approximately 83 people. Class visits are increasing, and Wenvoe Library has taken the initiative and now opens on a Thursday specifically for class visits from the local school. More than two hundred schoolchildren visit on that day and</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			are thrilled to have the whole library to themselves! As Quarter 4 draws to a close, plans are already in place for Easter holiday activities, some of the Warm Spaces initiatives will continue and work has started on this year's Summer Reading Scheme.			
PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing.	31/03/2023	100%	Countywide marketing and promotion of arts, cultural events and exhibition is now better coordinated with most events being fully booked. A new, all age programme of activities run in collaboration with the Welsh College of Music and Drama at Penarth Pavilion has been well received and parents feel it has a positive impact on their children's wellbeing. Talks and exhibition launches at Arts Central are back to pre-covid levels of attendance and footfall through Cowbridge Old Hall gallery continues to grow as events in the town gradually return. While footfall in libraries remains lower than pre pandemic levels, wellbeing events are still well attended.	Green		Healthy Living and Social Care  Learning & Culture
RMS/A021: Implement the fast track to care programme to support LA and private sector recruitment.	31/03/2023	100%	Completed - ongoing review. LC advised we need to continue this programme and a fixed term post will be created to project manage FTTC moving forward. FTTC cohort 4 to start in October and SCWD team to manage this but LC to pay for costs. Video by previous candidate to promote FTTC has been completed.	Green		Healthy Living and Social Care
RMS/A022: Pilot the creation of a relief pool of staff in residential care to establish a bank system.	31/03/2023	100%	Decision made not to progress in Quarter 3	Green		Healthy Living and Social Care
RMS/A023: Identify capacity and resource challenges within safeguarding teams.	31/03/2023	100%	Working with Business Intelligence Team to develop and update data requirements for the safeguarding & review teams.	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A024: Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns.	31/03/2023	100%	Completed. TM, QA and Admin posts recruited to. Vacant CO post recruitment process underway. Consideration being given to best use of cost pressure money to enhance CYPS and Finance support, including commissioning role.	Green		Healthy Living and Social Care
RMS/A025: Embed the new escalating concerns procedures.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
RMS/A026: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	100%	RMS have contributed to the workstream throughout the year and will continue to do so as an ongoing business requirement.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A027: Review the wider structure of RMS to ensure resilience.	31/03/2023	100%	Business Intelligence: New posts appointed to with staff due to start in the coming month.	Green		Healthy Living and Social Care

<b>CP Commitment: 3.8</b>	<b>Undertake our safeguarding duties to protect people from harm</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP37-Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.</b>						
AS/A023: Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	Completed	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CS/A015: Contribute to the safeguarding agenda, by delivering CYPs' elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	Appropriate representation and engagement within CSG	Green		Healthy Living and Social Care
RMS/A032: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.	31/03/2023	100%	Continued engagement and contribution to relevant subgroups and associated workstreams	Green		Healthy Living and Social Care
RMS/A033: Implement the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.	31/03/2023	100%	Completed	Green		Healthy Living and Social Care
ALN/A023: Contribute to the safeguarding agenda, by delivering the ALN & Well-being elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	This is now an ongoing continuous piece of work with monitoring and performance measures are in place within the CSG group	Green		Healthy Living and Social Care
ALN/A024: Ensure that all school staff, governors and all central staff have continued access to appropriate safeguarding training via virtual methods and the use of IDev.	31/03/2023	100%	The level 1 and level 2 training within L&S is firmly embedded with robust compliance structures in place to monitor attendance. "What Happens Next" is still on track for delivery in summer 23.	Green		Homes and Safe Communities Healthy Living and Social Care
SP/A018: Contribute to the safeguarding agenda, by delivering the Standards & Provisions elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	All actions and recommendations from RSB groups that are relevant to L&S are communicated to Directorate and school staff via messaging and face to face training, along with DMT updates and termly DSP forums.	Green		Healthy Living and Social Care  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A020: Contribute to the safeguarding agenda, by delivering the Strategy, Community Learning & Resources elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	Ongoing and part of business as usual in supporting those undertaking safeguarding duties.	Green		Healthy Living and Social Care
SL/A021: Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school.	31/03/2023	100%	Ongoing and part of business as usual in supporting those undertaking safeguarding duties.	Green		Healthy Living and Social Care
NS/A027: Contribute to supporting the safeguarding agenda across the local authority through the Corporate Safeguarding Group and delivery of our associated Action Plan actions related to school transport and play staff vetting.	31/03/2023	100%	All DBS checks completed as required. Safeguarding issues raised as necessary and investigated.	Green		Healthy Living and Social Care
NS/A028: Ensure transport staff and operators complete relevant training with spot checks to be undertaken by the Transport Services Team to ensure compliance.	31/03/2023	100%	All Passenger Transport compliance checks undertaken as required.	Green		Homes and Safe Communities Healthy Living and Social Care
HS/A015: Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	31/03/2023	100%	The final Older Persons Housing Strategy was approved on the 19th January 2023	Green		Healthy Living and Social Care
HS/A016: Contribute to the safeguarding agenda, by delivering the Housing and Building Services	31/03/2023	100%	The Community Safety team have contributed to the development of a new draft Cardiff and Vale VAWDASV strategy which is being consulted upon and reported to Cabinet in the early Summer. All	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
elements of the Corporate Safeguarding Group Work Plan.			other Safeguarding activity and actions have been completed during the year.			
SRS/A009: Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation.	31/03/2023	100%	Officers have attended a number of hairdressers in Penarth and Cowbridge and provided information packs for their more vulnerable clients in terms of scam awareness etc. Additional work has been undertaken with a mail drop to around 32 victims of scams in order to prepare them for a direct visit from the team in April. Furthermore 2 underage operations were conducted in relation to the sale of disposable e-cigarettes and 35 premises were provided with written warnings and advice. There are CSE concerns arising from some premises where vapes are given to children freely and workers have previous convictions for grooming or similar offences.	Green		Homes and Safe Communities  Healthy Living and Social Care
SRS/A010: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan	31/03/2023	100%	Teams have continued to ensure work contributing to the partner Councils' safeguarding responsibilities is progressed through ongoing work around rogue trading, doorstep crime, illegal money lending, underage sales and food and product safety.	Green		Healthy Living and Social Care
FS/A018: Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	Safeguarding being incorporated into the Procurement Policy & Strategy	Green		Healthy Living and Social Care
HR/A015: Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line	31/03/2023	100%	Monitoring systems remains in place. Compliance with the policy remains high in both schools and corporate services.	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan.						
LD/A015: Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	This work is on-going throughout 2022/2023. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev.	Green		Healthy Living and Social Care
LD/A016: Ensure all staff are up to date with relevant safeguarding training and complete corporate mandatory training on IDEV.	31/03/2023	100%	This work is on-going throughout 2022/2023. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev.	Green		Healthy Living and Social Care
PB/A038: Contribute to the safeguarding agenda, by delivering PB&T elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	Work has continued to support the Safeguarding agenda with relevant chief officers regularly attending the Corporate Safeguarding Group's meetings and delivering specific actions. Work continues within the Communications Team to share appropriate messaging internally and externally.	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP39-Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026.</b>						
HS/A017: Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026.	31/03/2023	100%	The Safer Vale Partnership has completed the delivery plan for 2020/23. A draft strategy for Safe Vale 2023/28 is currently out for consultation and will then be presented to each Statutory agency for approval to adopt the strategy. Work has also commenced on a draft delivery plan for 2023/24.	Green	Green	Homes and Safe Communities



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			In is anticipated that both documents will be signed of by the Safer Vale Strategic Board in April 2023. Key areas for development will be CCTV, training and community engagement			
HS/A018: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	31/03/2023	100%	<p>Campaigns have taken place via social media platforms in support of a number of community initiatives and national days such as Dry January, Great Winter Get Together, Brew Monday (Samaritans) LGBTQ+ History Month, International Day of Zero Tolerance to FGM, Children’s Mental Health Week, Self-Injury Awareness Day, Anti-Racist Wales. During the Qtr 488 messages went out through the different platforms including safety advice for Mental Health, Knowing where your Children are during Half Terms, Anti-Social Behaviour (How to report, what is ASB, Child Safety), Domestic Abuse (Clare’s Law, Hollie Guard App, Sharing Locations, Stalking and Harassment, Coercive Control, Sarah’s Law) &amp; Fly tipping.</p> <p>The Community Safety Team has continued to have an active presence online to improve cohesion across the Vale and improve the information provided to residents relating to community safety issues. The team has continued to receive community tension monitoring referrals throughout the Qtr and process any referrals in a way that ensures a partnership approach is taken when dealing with complex issues of tension among the Vale communities. 2 tension monitoring forms were received across the qtr, and both were actioned appropriately</p>	Green		<p>Homes and Safe Communities</p> <p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A020: Develop plans and structures to deliver for new Legislative Duties, Serious Violence Duty and the PROTECT Duty that are likely to be passed in 2022/23.	31/03/2023	100%	Positive progress continues to be made on the requirements of the Serious Violence Duty. Multi-agency meetings are well established, and work continues on developing the Single Needs Assessment. The final needs assessment will be finalised during Qtr 1 2023/24 where local multi agency delivery plans will be agreed based on the needs identified through the assessment. The Safer Vale Partnership will be responsible in the Vale for the oversight and delivery of this work. In terms of the Protect duty, work continues to be developed in terms of training and identifying Council staff that would benefit from the training. Multi Agency meetings continue to be held in relation to responding to activity in the Vale	Green		Homes and Safe Communities
HS/A021: Develop options for a Regional CCTV solution with Cardiff City Council.	31/03/2023	100%	Positive progress continues to be made on the upgrade of CCTV for the Vale with the viewing suite in Barry Police Station becoming operational. During the quarter a further 13 cameras have become operational and are 'live' monitored 24/7 by the CCTV control room. Progress has continued with the BT fibre upgrade, and we are expecting the remaining cameras to be operational over the coming months.	Green		Homes and Safe Communities
<b>ADP40-Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).</b>						
HS/A019: Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	31/03/2023	100%	Work has continued on progressing the actions of the VAWDASV strategy. The team have continued to oversee and coordinate the MARAC process. 76 cases were reviewed in the multi-agency meetings of which 52 were repeat cases from the 1st of January – 31st March 2023. In keeping with expected data, the majority were female victims	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			with 5 male victims throughout the qtr. The twice weekly meetings continued to improve the outcomes for the victims of high-risk victims of domestic abuse by ensuring a more rapid multi agency approach can be provided. The total number of cases discussed at MARAC 22/23 were 285, 244 were female victims while 26 were male victims. The total number of cases discussed at Dailies 22/23 were 430, 368.5 were female while 37.5 male victims.			
ALN/A025: Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy	31/03/2023	100%	This is progressing effectively with 18 schools having signed up for VAWDASV group 2 training sessions, with a total of 738 staff having completed the training. Efforts continue to be made to ensure that all schools take part in training.	Green		Learning and Culture
<b>ADP41- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes.</b>						
No actions identified						

<b>CP Commitment: 3.10</b>	<b>Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP38-Deliver the actions contained in the Shared Regulatory Services Business plan for 2022/23 to improve health and well-being, safeguard the vulnerable, protect the environment, support the local economy and maximise the use of resources.</b>						
SRS/A012: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit	31/03/2023	100%	"The cost-of-living crisis has a continued impact on awareness raising, with more organisations requesting input from Stop Loan Sharks Wales (SLSW) as concern mounts and evidence indicates	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and carry out enforcement to remove loan sharks from communities.			that loan sharks will exploit the increasing number of people who find themselves in poverty. Adullam Housing in Denbighshire requested specialist training for their tenancy support team, as did Clwyd Alyn Housing Association staff from Conwy and Wrexham. Two face to face sessions with Wrexham Housing staff led to useful discussion and information sharing after the training sessions. Training was given to two Flying Start family support teams in Blaenau Gwent. Bridgend Social Services ran a well-attended awareness raising session. Contact with the Gwent Safeguarding Board led to short presentations to each of the five constituent local authority safeguarding networks. SLSW advertised on the in-game LED boards for the Wales V Italy 6 Nations Game, getting national exposure on ITV and S4C tv channels. "			
SRS/A013: Review site licensing conditions in place to manage caravan sites and holiday parks to ensure they are suitable and sufficient to protect the health and safety of the public.	31/03/2023	100%	A review has been completed and an ongoing project plan put in place.	Green		Corporate Performance and Resources  Homes and Safe Communities
SRS/A014: Deliver the actions contained in the Shared Regulatory Services Business plan for 2022/23 to improve health and wellbeing, safeguard the vulnerable, protect the environment, support the local economy and maximise the use of resources.	31/03/2023	100%	Good progress has been made in delivering the actions contained in the SRS Business Plan and the Joint Committee are regularly updated on progress. SRS has continued to produce podcasts called 'Ask the Regulator' providing advice for businesses and consumers on different aspects of regulatory services. Produced by Bro Radio, the local community radio station in the Vale of	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Glamorgan, and available on Spotify, the podcasts were nominated at the National Community Radio Awards. In Qtr 4, 2 further underage sales operations were conducted in relation to the sale of disposable e-cigarettes across the SRS region. In February, as a result of information received, 54,560 illegal cigarettes were seized in Cardiff with a retail value of £31,266 and 8.75 kg of hand rolling tobacco with a retail value of 4,748. SRS continues to work with the health boards and partner agencies to support care homes and other high-risk settings in respect of Covid 19 infections through the provision of infection prevention and control advice through our TTP role.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP42-Maximise Council house building and acquisition opportunities including Holm View Phase 2 and progress the development of over 100 new Council Homes across the Vale.</b>						
HS/A023: Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	31/03/2023	70%	Hayeswood Road, Barry (53 units) - Construction recommenced under management of Synergy Construction Management Ltd - completion anticipated March 2024. St Cyres Road, Penarth (14 units) - under construction with completion anticipated June 2023. Coldbrook Road East, Barry (20 units) - under construction with completion anticipated March 2024. Colcot Clinic, Barry (12 units) - under construction with completion anticipated March 2024. Holm View Phase 2, Barry (31 units) - start on site April 2023. Maes y	Red	Red	Environment and Regeneration  Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Ffynnon, Bonvilston (8 units) - start on site June 2023. Olive Lodge, Barry (10 units) acquired March 2023 - refurbishment to commence July 2023.			
<b>ADP43-Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing.</b>						
HS/A024: Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing.	31/03/2023	100%	Final version of the Local Housing Strategy has been approved and is in place. Implementation of the Strategy is monitored by the Overarching Housing Forum.	Green	Green	Environment and Regeneration Homes and Safe Communities

<b>CP Commitment: 3.12</b>	<b>Provide housing advice and support to prevent homelessness</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP44-Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.</b>						
HS/A025: Expand the provision of Council managed hostel/temporary accommodation.	31/03/2023	100%	A number of opportunities have been brought forward to provide additional, Council owned temporary accommodation. These schemes include the site at the former Eagleswell School site, as well as a former office building and a guest house in Barry. These schemes will continue to be progressed over the next twelve months.	Green	Green	Homes and Safe Communities
HS/A026: Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness	31/03/2023	100%	HSP has been approved and adopted. Key actions will be implemented over the next four years and progress will be monitored by Homes and Safe Communities Scrutiny Committee.	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Prevention Plan ensuring equality of access to services.						
HS/A027: Maximise the Homelessness Prevention grant fund to support people in temporary accommodation and address longer term housing needs.	31/03/2023	100%	All of the grant funding was spent during the 22/23 financial year on a range of eligible activities including staff working on homeless prevention, rent in advance payments to secure private rental homes and rent top ups to sustain existing tenancies. The monies were also used to assist tenants in crisis when the Discretionary Housing Payments budget was exhausted.	Green		Homes and Safe Communities
HS/A028: Implement the Renting Home (Wales) Act by reviewing and redrafting Occupancy Agreements, associated policies and processes in line with statutory requirements.	31/03/2023	100%	The Act went live from 1 December 2023. Occupation contracts have been finalised and issued to all tenants, procedures and guidance has been updated and front-line Housing staff have been trained.	Green		Homes and Safe Communities
HS/A029: Work with partners to deliver a new Gypsy and Traveller Needs Assessment and identify a potential Gypsy and Traveller site.	31/03/2023	100%	The GTAA was approved by Cabinet and has been submitted to Welsh Government. The need for additional pitches will be addressed via the RLDP.	Green		Homes and Safe Communities
RP/A024: Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing colleagues.	31/03/2023	100%	Out of the 11 dwellings approved during Q4 2 were affordable (18%) due to either viability reasons or the AH threshold not being reached. However cumulatively over the year out of the 291 dwellings approved 209 were affordable (72%) . Regular support provided to housing colleagues regarding council house schemes. Continued application of robust affordable housing policies and negotiating with developers to secure 30-40% affordable housing (or off-site contributions to affordable housing) as applicable. A major outline proposal at the Former Railway Sidings in Barry was approved at Planning Committee comprising of up to 56 affordable dwellings (subject to signing of S106). A	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			major outline proposal for residential development in Llandough (including 15% - due to viability) approved subject to S106.			
RP/A025: Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector homes, derelict commercial properties and land back into use.	31/03/2023	100%	11 Redlands Road was sold at auction on 13th December 2022, completing successfully as the Council's first Enforced sale. The Council is also developing a funding stream to support empty property enforcement via colleagues in SRS through and empty property surcharge in council tax.	Green		Environment and Regeneration  Homes and Safe Communities
SP/A019: Work with partners to identify and deliver effective interventions for young people at risk of homelessness.	31/03/2023	100%	Homelessness now forms part of the new Strive project in line with the new Youth Engagement and Progression framework and the Youth Support Grant from Welsh Government. The workplan for 2023/24 has been submitted which will build upon those at risk of becoming NEET and Homeless utilising the EIT (Early Identification Toolkit) within schools and its indicators to identify those most vulnerable.	Green		Homes and Safe Communities  Healthy Living and Social Care  Learning and Culture

## APPENDIX 2: Performance Indicators

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



Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/063: Number of sports clubs which offer either inclusive or specific disability opportunities.	N/A	N/A	N/A	N/A	N/A	Please note there is no longer a Disability Sport Officer in place and this post will not be replaced. Currently awaiting information from Disability Sport Wales as to how this area is to be progressed. Inclusive provision is being supported as part of the general work of the Sports Development Team but this particular measure is not currently collected due to the above.	Healthy Living & Social Care
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	Nil Return	No update provided	No Target	N/A	N/A	No update provided	Healthy Living & Social Care
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	30.1	90	No Target	N/A	↑	The team are working to improve the number of people recording their data correctly to ensure appropriate responses can be collected. Encouragingly, the numbers of clients who are reporting health improvements have gradually increased this year. The data will be improved later in 2023 as a new Database is being developed for the scheme through Public Health Wales.	Healthy Living & Social Care
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	6753.3	9971	No Target	N/A	↑	Improvement over 2021/22 with users returning to the leisure centres after Covid19.	Healthy Living & Social Care
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	(a) 44.15% (b) 42.61%	14.54	No Target	N/A	↓	Feedback from the online survey undertaken Oct-22. It was also identified that some residents were put off responding as they could not	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						respond anonymously, which will be rectified for the next survey (Oct-23).	
CPM/067: Satisfaction with public transport in the Vale of Glamorgan.	44.1	15.54	No Target	N/A	↓	No commentary provided.	Environment & Regeneration
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	72.2%	71%	80%	Red	↓	Due to passenger journeys falling to 70% of pre-Covid levels this result is not unexpected.	Environment & Regeneration
CPM/070: Percentage of users showing satisfaction with a Families First service accessed.	96.4%	95%	97%	Amber	↓	This is not including the Q4 2022/23 data as timescales would not allow for this to be collected by deadline set.	Homes & Safe Communities Healthy Living & Social Care
CPM/071: The total number of new assessments completed for children during the year	472	1746	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/072: The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan	190	166	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/073: The number of reviews completed within statutory timescales that were: child protection reviews	271	75.97	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/074: The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	639	81.26	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/075: The number of reviews completed within statutory timescales that were: reviews of children in need of care and support	Nil Return	No data available	No Target	N/A	N/A	Data not available	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	288	322	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	91.7%	90.90%	90%	Green	↓	Service users remain very satisfied with the support they receive from providers. Quality testing and scheme reviews continue to be undertaken to ensure that high quality services are provided.	Homes & Safe Communities  Healthy Living & Social Care
CPM/078: Percentage of Supporting People clients satisfied with support provided.	93%	91%	95%	Green	↓	Positive feedback from clients who confirm support is assisting them to maintain independence.	Homes & Safe Communities  Healthy Living & Social Care
CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.	99%	91.8%	85%	Green	↓	92% of Telecare customers who expressed an opinion stated that they were Satisfied or Very Satisfied with the service they received. 399 responses were received to the annual survey representing around 15% of all users. Of these 68 did not express an opinion about the service either because they were brand new customers or because they had not used the service during the year.	Healthy Living & Social Care
CPM/080: The total number of carers needs assessments for adults undertaken during the year	69	173	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	1216	1696	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/082: The total number of services started during the year where that service is: Day Care	28	54	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/083: The number of care and support plans that were due to be reviewed during the year	344	2081	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/084: The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales	204	1113	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/085: The number of adults supported with direct payments that were due for review during the year	30	282	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/086: The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	11	135	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	Green	↔	Of the 21 target hardening referrals, 10 provided feedback. Of these 10, 100% reported feeling safer, 100% reported that they felt the target hardening had stopped them going into refuge and 100% stated they were happy with the service. One referral stated that she would recommend the contractors who provided the service and another echoed that she was very pleased with them.	Homes & Safe Communities  Healthy Living & Social Care
CPM/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	58.56	72%	34%	Green	↑	This is an excellent result, way above the target of 34% and evidences the hard work that officers continue to do in order to deliver affordable housing.	Homes & Safe Communities
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	97%	97%	94%	Green	↔	Target exceeded.	Homes & Safe Communities
CPM/091: The percentage of tenants satisfied with the programmed works.	No update provided	No update provided	85%	N/A	N/A	No update provided	Homes & Safe Communities

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	19.7 days	22.2 days	20 days	Red	↓	<p>"This year to date we have let 88 standard voids compared with 134 at the end of the last year (2021-22). The reduction in the number of standard lettings can mainly be put down to people's inability or unwillingness to move as part of the legacy of lockdown, but more recently due to finances as the cost-of-living crisis has hit.</p> <p>In practice, this meant that housing lost valuable time after works were completed in the first half of the year (almost double the accepted 5 days) with people taking longer to make up their minds or not being able to move immediately.</p> <p>The year started with the average time in repairs: 12.9 days and an average of 9.8 days with housing after works. That has changed through the year but not enough to sufficiently recover and hit the target. Ending the year on: time in repair 14.9 days and time with Housing after repairs complete 6.3 days.</p> <p>Whilst acknowledging the drop in performance levels, it can be noted that the sector in general is also finding it challenging. Based on Housemark data the Vale remains comfortably in the top quartile on time taken to relet standard</p>	Homes & Safe Communities

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						voids when measured against a sample of 231 similar organisations that provided data across the UK. We sit in second place within our peer group. This is a smaller group of similar sized organisations with rural and urban characteristics In 2022-23 the number of properties being abandoned, needing specialist clearances needed prior to any works commencing has also increased. The increased loss highlights the need to preterm as many properties as possible BEFORE people move, and for people not to be allowed to move to another property where the current one has been neglected or is in disrepair. This year those properties have incurred significantly greater costs (£89,666.90) and have been classified as 'major works' and are shown in table 4 below."	
CPM/093: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.	96.5%	100%	80%	Green	↑	This is an excellent result in the context of the difficulties being experienced appointing contractors	Healthy Living & Social Care Homes & Safe Communities
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	334 days	297 days	350 days	Green	↑	Although achieved target, the shortage of contractors and requirement to successfully procure a new framework contract will become apparent in the early quarters of 2023/24	Healthy Living & Social Care Homes & Safe Communities

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/095: (PAM/013) The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	No update provided	No update provided	8%	N/A	N/A	waiting for the list from Council Tax to start working on this PI	Homes & Safe Communities
PAM/045: Number of new homes created as result of bring empty properties back into use.	14	5	5	Green	↓	The 5 homes being brought back to use are as a result of a residential property that has been vacant since 1999. Surveys were instructed and an empty property loan provided. The 5 properties were created and occupied during 2022/23.	Homes & Safe Communities
PAM/037: Average number of days to complete all repairs.	7.1 days	No update provided	7.5	N/A	N/A	No update provided	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.	32.6	6.2	20	Red	↓	Continued delays in building works as a result of the pandemic, are also now being adversely affected by the current economic environment and cost of living crisis e.g. a large builder of Affordable Housing in Wales for many years has recently gone into administration. This is an all Wales problem, one being experienced by all 22 RSLs.	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	13	0	9	Red	↓	Delays with building cause by the collapse of Jehu have affected the ability to complete schemes on time this financial year.	Homes & Safe Communities Healthy Living & Social Care

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/012: Percentage of households successfully prevented from becoming homeless.	44.9%	51.47%	70%	Red	↑	Prevention success percentage is improving despite the pressures on the services and increase in number of households presenting as being at risk of homelessness. The challenges with accessing the private rented sector remain the same although it continues to be considered.	Homes & Safe Communities
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	40.9%	47%	40%	Green	↑	The target has been met, however it remains challenging to deliver a positive prevention for many cases. Changes in the housing market, including increasing mortgage interest rates and changes to housing legislation have led to a landlords selling their properties or increasing rents. This makes it difficult to save existing tenancies. The team continue to work creatively and the increased Homeless Prevention Grant helps in some instances.	Homes & Safe Communities



### Additional National Performance Indicator Measures

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/041: Percentage of NERS clients who completed the exercise programme.	86.8%	29.89%	No Target	N/A	↓	Completion figures are down due to the influx of referrals into the scheme. This has caused an issue with follow up of clients due to the number of starters wishing to take part. The knock-on effect is that our completion figures although climbing to quarter 4 have dipped. We will look to rectify this over the next quarter.	Healthy Living & Social Care
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	Nil return	100	No Target	N/A	N/A	We have not yet received the Library Standards Assessment for 2023 due to unexpected staffing shortfall in WAG Libraries Section. In the 2022 Assessment we met 5 out of 5 Qualitative standards. However, the number of standards was reduced in comparison to previous years due to the COVID 19 restrictions.	Learning & Culture
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	No data available	No data available	No Target	N/A	N/A	No data available	Healthy Living & Social Care
PAM/028: Percentage of child assessments completed in time.	53%	74%	65%	Green	↑	No commentary provided	Healthy Living & Social Care
PAM/029: Percentage of children in care who have had to move 3 or more times.	10%	8.3%	9%	Green	↑	No commentary provided	Healthy Living & Social Care
PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).	100%	100%	100%	Green	↔	"At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 746 properties with acceptable fails (AFs) and 3165 fully	Homes & Safe Communities

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>compliant properties. This means that 19.07% of the Council's stock is classed as AFs. During the last quarter 38 properties were changed from AF's to compliant (property with no component failures).</p> <p>A number of properties have had works completed to change their status to compliant, however, due to the progress with the stock condition surveys a number of properties status' were changed from compliant to non compliant (categorised as AFs). These properties will be programmed for improvement works.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>The Development &amp; Investment Team continue working with the Procurement Unit to start the internal kitchen and bathroom replacements from March 2023 due to staff turnover and other conflicting pressures such as increased damp and condensation repair requests.</p>	

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						746 acceptable fails, made up of: Cost of Remedy - 8 Physical Constraint - 231 Residents Choice - 214 Timing of Remedy - 293"	
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.9%	0.01%	2%	Green	↑	Improvement in performance reflects lower than anticipated property turnover and reduced relet times for standard voids. There have been delays with longer term voids which have taken longer to repair and relet. This has been impacted by staff shortages, procurement delays and difficulties identifying suitable contractors. The responsive voids team is going to manage the long-term voids during the next financial year, however the Capital Projects team will continue to oversee the work at existing long term voids they have been working on.	Homes & Safe Communities

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

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

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

CP Commitment 4.1	Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP45-Implement Project Zero, our Climate Change Challenge Plan, focusing work on our buildings, energy use, transport, land and food and work with the Public Services Board to reduce our carbon emissions and engage with the community.</b>						
CS/A017: Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.	31/03/2023	100%	3rd workshop took place to discuss potential locations for social services and occupancy at 30%. Storage requirements completed for the majority of social services and the electronic storage of archived records is being explored.	Green	Green	Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care
RMS/A034: Agree and implement the future operating model for RMS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project.	31/03/2023	100%	3rd workshop took place to discuss potential locations for social services and occupancy at 30%. Storage requirements completed for the majority of social services and the electronic storage of archived records is being explored.	Green		Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care
ALN/A026: Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies	31/03/2023	100%	As a Directorate the work to support the effectiveness of hybrid working is complete. There is now a need for the corporate strategy to be finalised in order to facilitate future planning.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and ensuring more effective use of our assets.						Environment and Regeneration Learning and Culture
ALN/A027: Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed.	31/03/2023	100%	Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed. Specialist teachers have worked together to ensure that formats and recording are becoming more consistent. Work continues with the MIS team on reports and ensuring that the right information is recorded.	Green		Corporate Performance and Resources Environment and Regeneration Learning and Culture
SP/A020: Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.	31/03/2023	100%	We continue to work in an agile manner, combining face-to-face and remote work as appropriate. In addition, colleagues are more open to working in situ in schools where possible.	Green		Corporate Performance and Resources Environment and Regeneration Learning and Culture
SL/A022: Utilise new technologies and digital practices to reduce electricity usage and carbon emissions across the Council, including the education estate.	31/03/2023	100%	Fuel Stretcher technology at Llantwit Learning Community only tested for 6 weeks due to issues around the trial. Agreed to re-trial technology over the 2022/23 period. K2N data – generally schools are hitting targets for electricity but failing at heating use. Undertaking mechanical review to understand whether underfloor heating is most effective and if radiators would be more efficient in	Green		Corporate Performance and Resources Environment and Regeneration Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			certain instances. To address heating target project team to look at pupils in post occupancy reviews focusing on occupant psychology, how warm or cold does it feel compared with the actual temperature. Add specific questions to post occupancy review around heating as part of the five-year commitment to governors at new schools. Salix schemes are continuing. Continuing to monitor at decarbonisation meetings.			
SL/A024: Further invest in carbon reduction measures across the education estate.	31/03/2023	100%	Salix schemes are ongoing. Continuing the rollout of schemes for LED installation and PV panels to ensure targets are met. Salix schemes have been reviewed against the Band B expansion project list to ensure works are not duplicated.	Green		Corporate Performance and Resources  Environment and Regeneration  Learning and Culture
NS/A032: Establish a network of locally accessible electric vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards.	31/03/2023	100%	All EV charging points at The Civic Offices and The Alps Depot installed. Fleet of EV is expanding with hires generally being EV. CCR installed a number of EV points throughout the Vale of Glamorgan.	Green		Environment and Regeneration  Corporate Performance and Resources
NS/A037: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.	31/03/2023	90%	Partial works at Penarth Marina slipped due to delivery leading times on Phillips lanterns and this has unfortunately delayed delivery slightly. The Muirfield lanterns were received within anticipated delivery times and these were installed out on site and are fully operational.	Red		Environment and Regeneration  Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			The remainder of works to complete Penarth Marina will commence 17th April 2023. The 31 cast iron replacement columns have all been completed in Q4.		Green	
NS/A038: Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.	31/03/2023	100%	Completed- Cost of school transport provision continues to rise with supplier operating costs increasing.	Green		Environment and Regeneration Corporate Performance and Resources
HS/A032: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	31/03/2023	75%	Following a successful tender last year the only contractor who bid has now withdrawn and as a result the tender exercise will need to be rerun in the hope of attracting other contractors. A further Cabinet will be required following the tender process. Officers continue to consult with the relevant leaseholders.	Red		Environment and Regeneration
FS/A021: Manage our use of land, buildings and other assets to support work to tackle climate change, rationalising what we need and improving sustainability and energy efficiency.	31/03/2023	100%	A Project Manager has been appointed and a project team has meet to consider site specific energy related projects on Council land. An officer lead has been appointed to project manage the Vales input into the Local Area Energy planning (LAEP) project being lead by Cardiff Capital Region. The data gathering exercise is under way. Updates will be provided in Q1 of 2023/24 in relation to this work.	Green		Corporate Performance and Resources Environment and Regeneration
FS/A022: Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government	31/03/2023	100%	As reported as completed in Q3. Work continues to develop and collate data for this years submission to Welsh Gov.	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A023: Reduce the amount of energy we all use and lead by example, sourcing our energy from clean and renewable sources and working across all sectors to bring new technology, innovation and investment to the Vale.	31/03/2023	100%	Work to roll out of all 200 Automatic Water Meter Readers has now been completed and data is now being received on all. Welsh Government funded decarbonisation surveys have been procured for all Council leased community centres. Capital bids have been approved for a number of new Energy Projects including PV solar and LED lighting schemes in a number of buildings which will be progressed during 2023/2024.	Green	Green	Environment and Regeneration
FS/A025: Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.	31/03/2023	100%	Presented to Scrutiny committee following Cabinet, changes made as per recommendations. Final approval in April /May cabinet.	Green		Corporate Performance and Resources Environment and Regeneration
HR/A016: Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment.	31/03/2023	100%	Work is ongoing and on track - its an evolving process and will include our H&S policies where we have a structure and plan for review	Green		Corporate Performance and Resources
HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services.	31/03/2023	25%	Learning Proposal will go to PZ Board in April.	Red		Corporate Performance and Resources Environment and Regeneration
HR/A018: Implement a H&S and Fire Strategy with a focus on the development of a workforce safety and well-being culture and ensuring	31/03/2023	75%	Procedures will continue to be reviewed and drafted due to the complexity and debate involved in some of them will take longer than others to complete, the process is also reliant on other contributors. In Q4 the procedures for	Red		Corporate Performance and Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
the establishment of a robust H&S review process.			Construction Design and Management were completed supporting the construction/refurbishment process throughout the Council. All updated procedures will consider the environmental impact All Directors have quarterly accident and incident stats which are also reviewed by Health & Safety Committees where impact and incidents can be discussed, and any lessons learned.			
LD/A017: Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.	31/03/2023	100%	In line with Council Policy	Green		Corporate Performance and Resources Environment and Regeneration Learning & Culture
PB/A040: Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular progress reports.	31/03/2023	100%	Work is continuing to develop the programme management arrangements to deliver commitments and actions outlined in the Project Zero Delivery Plan. Individual action plans for each commitment are in the process of being developed to further advance delivery. Work is also beginning on data collection for the next iteration of the Welsh Government Carbon Data return which will further advance our knowledge of carbon emissions across the organisation.	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A041: Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community.	31/03/2023	100%	The PSB's climate emergency and asset management will continue to meet to share good practice and advance the PSB's response to the Climate and Nature Emergencies. Tackling climate change is a priority in the new PSB Well-being Plan and progress against the climate charter is being gathered for inclusion in the PSB Annual Report for July.	Green		Corporate Performance and Resources Environment and Regeneration
PB/A042: Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan.	31/03/2023	100%	Work is progressing across all challenges, to aid delivery, individual action plans are being developed with senior reporting officers for each challenge area. Progress is being made in terms of a communications plan for Project Zero and with the use of data and development of PIs. Work is being undertaken as part of Food Vale to pilot a Food Trail this summer with a sustainability theme.	Green		Corporate Performance and Resources Environment and Regeneration
RP/A026: Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.	31/03/2023	100%	"Continued importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Biodiversity enhancements now being secured on all developments. Transport interchange works continuing at Dock Office. Working with contract team regarding conditions and delivery. Further Member engagement on RLDP growth options and continued development of spatial options for RLDP with climate change at the heart. Development of Green Infrastructure strategy continues, and funding has been secured to produce the final strategy document. This work will be procured in Q1 for delivery before the end of Q4.	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Work with Active travel officer regarding new routes between St Athan to Rhoose, Barry to Rhoose, and Barry to Dinas Powys. Further on-site assessments in Llantwit Major and Sully. Continued review of RLDP candidate sites with integral focus on sustainability and minimising climate impacts. "			
AS/A024: Agree and implement the future operating model for Adult Services in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project.	31/03/2023	100%	3rd workshop took place to discuss potential locations for social services and occupancy at 30%. Storage requirements completed for the majority of social services and the electronic storage of archived records is being explored.	Green		Corporate Performance and Resources  Environment and Regeneration  Healthy Living & Social Care
SRS/A015: Support the implementation of the Project Zero Climate Change Challenge Plan through the delivery of regulatory activities that contribute to the reduction of carbon emissions.	31/03/2023	100%	During Q4, preparations have been made to put the necessary tools in place for enforcement of the Energy Efficiency (Private Rented Property) (England and Wales) Regulations 2015 (MEES). This area of work will be rolled out in the new financial year through engagement with landlords and letting agents in the first instance, with results being reported into the corporate centre of each partner Council.	Green		Corporate Performance and Resources  Environment and Regeneration Homes & Safe Communities
<b>ADP47-Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Wellbeing, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate.</b>						
SL/A023: Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and primary school provision in	31/03/2023	100%	Ysgol Sant Baruc will be handed over 14th April and will be delivered as low carbon, these measures being fully funded by Welsh Government. St Nicholas is under construction and will be net zero carbon in operation.	Green	Green	Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate.			Centre for Learning and Wellbeing and Cowbridge Primary are both under construction and will be net zero carbon in operation. Ysgol Y Deri was planned for construction in April 2023 but has been postponed due Welsh Government call-in of the planning application. This aims to be net zero carbon in operation. The team are aiming to improve existing construction model to include net zero carbon during construction to make new project net zero over whole life. The embodied carbon target for 2023 is now being met on schemes which have yet to start construction. South Point data on energy efficiency is still under review. An update will be provided at SIOB meeting 12th April 2023.			Environment and Regeneration  Learning and Culture
<b>ADP48-Deliver near zero carbon, or at a minimum A rated new Council homes utilising Modern Methods of Construction and off-site manufacturing and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty.</b>						
HS/A030: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.	31/03/2023	100%	The programme of fabric first continues to target all housing stock to improve thermal efficiency, reduce heating costs and reduce carbon emissions. The team was successful in winning an award for the largest thermal insulation project in Wales.	Green	Green	Corporate Performance and Resources  Environment and Regeneration  Homes and Safe Communities
HS/A031: Continue to invest in our housing stock and improve thermal efficiency by maximising the performance of the existing components and materials of our	31/03/2023	100%	The programme of fabric first continues to target all housing stock to improve thermal efficiency, reduce heating costs and reduce carbon emissions. The team was successful in	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.			winning an award for the largest thermal insulation project in Wales.			Environment and Regeneration Homes and Safe Communities
FS/A024: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030	31/03/2023	50%	As reported in Q3, the Energy team has been significantly depleted in recent months so work on the Carbon Management Plan update had stalled. However, a consultancy resource has now been found and an appointment has been confirmed. The project team has met with the consultant and a project delivery programme agreed. It is planned to report the new Carbon Management Plan/Net Zero Strategy to Cabinet during the summer 2023/24.	Red		Corporate Performance and Resources Environment and Regeneration
<b>ADP49-Establish a network of locally accessible Electric Vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles.</b>						
NS/A031: Implement the relevant Neighbourhood Services & Transport actions of Project Zero, our Climate Change Challenge Plan, focusing on using more sustainable forms of transport, reducing waste and flooding, increasing the use of electric/ carbon vehicles by staff thereby reducing our carbon emissions.	31/03/2023	100%	All EV charging points at The Civic Offices and The Alps Depot installed. CS contribution - The new Recycling and Waste Management Strategy (2022-2032) is complete which focuses on waste minimisation, increasing recycling and ensuring sustainable markets as well as contributing to a circular economy by opening a new reuse shop adding repair and reuse to the service strategy. This has now been approved by Cabinet.	Green	Green	Corporate Performance and Resources Environment and Regeneration
NS/A033: Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's	31/03/2023	100%	All EV charging points at The Civic Offices and The Alps Depot installed. EV Pool cars and other EV fleet proving successful, additional vehicles have been relocated at the Civic	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.			Offices. Signed up to Phase 2 of the Healthy Travel Charter.			Environment and Regeneration
<b>ADP50-Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) through the implementation of the new Integrated Network Map and effective maintenance and repair programmes for our roads and pavements and highway infrastructure.</b>						
SL/A025: Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation.	31/03/2023	100%	A number of discussions have begun in relation to opportunities to promote active travel at our schools and in particular with the new buildings proposed at Ysgol Sant Baruc, St Nicolas and Cowbridge. These will be progressed over the summer.	Green	Green	Environment and Regeneration Corporate Performance and Resources Learning & Culture
NS/A034: Develop the business case and secure funding for extending the OVO electric bike programme in Barry.	31/03/2023	100%	Application to the Shared Prosperity Fund has been successful and, combined with some S106 sustainable transport funding, a total of 8 docking stations will be installed in Barry during 2024. Brompton Dock installed at Llantwit Major Transport Interchange and will go live in April 2023.	Green		Environment and Regeneration Healthy Living and Social Care Corporate Performance and Resources
NS/A035: Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2022) and ensure all transport improvement schemes include active travel measures.	31/03/2023	100%	The Active Travel team continue to feed into Highways comments on planning applications to ensure new developments include active travel infrastructure that meets Welsh Government Guidelines.	Green		Environment and Regeneration Healthy Living and Social Care Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A036: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2022/2023.	31/03/2023	100%	Works recommenced in March and completed the works for 2022-23 that the HM team had planned.	Green		Environment and Regeneration  Healthy Living and Social Care  Corporate Performance and Resources

<b>CP Commitment: 4.2</b>	<b>Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP54-Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences as part of the Council's Transformation Programme.</b>						
NS/A039: Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences including the preparation of necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings	31/03/2023	100%	Allotment have progressed to date, awaiting implementation. All funding been received for the two phases. There is a basic agreement now in place for voluntary work at the Italian Gardens (Penarth) and for litter collection across Penarth Beach.	Green	Green	Corporate Performance and Resources  Environment and Regeneration
HS/A033: Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue Garden project.	31/03/2023	100%	Food Pod service now established and assists local people experiencing food poverty.	Green		Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
						Corporate Performance and Resources Homes and Safe Communities
RP/A027: Offer grants through the Strong Communities Fund to support sustainable community led projects.	31/03/2023	100%	The Strong Communities fund was fully allocated in Q3.	Green		Corporate Performance and Resources  Environment and Regeneration

<b>CP Commitment: 4.3</b>	<b>Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP52-Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.</b>						
RP/A028: Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision	31/03/2023	75%	The candidate sites register and results of Stage 1 assessment were published in March 2023. Stage 2 assessment currently ongoing. Vision, Issues and Objectives engagement work has been completed and will be reported to Cabinet in April 2023. Further engagement work on the growth and spatial options has been undertaken and work to draft the Preferred Strategy and prepare the supporting evidence base	Red	Red	Corporate Performance and Resources  Environment and Regeneration



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and objectives/growth options and the preferred strategy.			on going. However, the Delivery Agreement required the Preferred Strategy, HRA and ISA to be completed by March 2023 to allow public consultation to commence in April 2023. Due to the need to frontload the plan preparation process and gather additional evidence, including on regional issues, this timescale has been slipped. Carry action forward to 23/24			
<b>ADP53-Invest in education, sustainable transport, and community facilities as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.</b>						
NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.	31/03/2023	100%	Rhose Active Travel shared use facility funded with S106 and AT funds, will be completed by second week of April 2023. Meetings held with Cowbridge and Sully Councillors to discuss the potential use of S106 funds for active travel improvements in their areas. The S106 Officer will develop proposals during 2023 and work with the AT team to deliver.	Green	Green	Environment and Regeneration  Corporate Performance and Resources  Healthy Living & Social Care
RP/A029: Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).	31/03/2023	100%	Section 106 investment continues. The new footway / cycleway in Rhose is nearing completion. Community consultation is also due to start shortly on upgrades to the Celtic Way park and play area. The Belle Vue Pavilion is also nearing completion. The historic shelter in Penarth is now complete and community consultation has been undertaken on a new stained glass window design for the St. Paul's development. A scheme for the tennis courts / MUGA adjacent to Murchfield Community Centre, Dinas Powys is now being developed. Work will commence shortly on a new outdoor gym in Wenvoe and upgrading of the tennis court fencing is planned	Green		Environment and Regeneration  Corporate Performance and Resources  Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			in the next quarter. New and refurbished benches / bins are also due to be installed at Chicken wood Park in Barry. Work on interpretation panels and new murals for Gladstone Gardens, Barry is ongoing. It has also been agreed to use Section 106 funding to support Greenlinks over the next financial year.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP56-Work with community groups to develop a litter and enforcement strategy recognising the role of the community in improving our local environment.</b>						
NS/A041: Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.	31/03/2023	N/A	No update provided	N/A	Green	Environment and Regeneration  Corporate Performance and Resources
NS/A043: Maintain environmental standards by retaining our awards for Green and Blue flags.	31/03/2023	100%	All 10 Green park awards were retained this year completing the awards during 2022. Coastal awards for 2023 applications will be submitted in quarter 3 for consideration and assessment by Keep Wales Tidy next year. Cutting regimes continue to consider and increase biodiversity within our environment as well as reducing our "annual bedding" and replacing with more biodiverse perennial displays. The Council's work with KWT to provide a strategy to our community to reduce litter and fly tipping remains ongoing.	Green		Environment and Regeneration  Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A034: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at; Penarth, Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods.	31/03/2023	100%	A range of environmental projects have been identified in line with residents priorities and local issues e.g. parking, unused green space, lack of play areas etc. Works have been delivered at some sites including the provision of new parking bays at Fair Oaks in Dinas Powys and the Margaret Avenue Community Garden. Environmental improvement works are on site at Buttrills following community consultation- to improve garden areas, fencing and green space; whilst works are still programmed to take place in Trebeferad.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.5</b>	<b>Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP46-Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency, implement an ambitious tree planting programme, deliver the Biodiversity Forward Plan and raise awareness about the importance of biodiversity.</b>						
SL/A026: Improve school grounds biodiversity as a means of decarbonisation and map natural carbon sinks.	31/03/2023	100%	Awarded funding for citizen science project to measure biodiversity at schools on a rolling programme. Need to choose a few schools to take part in the programme. Wormery pilot project will start after easter. Officers have signposted to access free trees from the woodland trust. Continue to have regular communication with local nature partnership of any new projects.	Green	Green	Environment and Regeneration  Corporate Performance and Resources  Learning & culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A044: Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.	31/03/2023	100%	Completed- Meetings held with Regeneration colleagues and AT schemes would not fall into this. More so the wider environment around them.	Green		Environment and Regeneration  Corporate Performance and Resources
NS/A045: Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback.	31/03/2023	100%	full end of year report will be available in May 2023 highlighting the range of opportunities developed across the year, all of which focussed on tackling inequality in participation (also see NSAO22 and NSAO24).	Green		Environment and Regeneration  Corporate Performance and Resources
FS/A026: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows.	31/03/2023	100%	No new farm business tenancies have been granted in Q4.	Green		Environment and Regeneration  Corporate Performance and Resources
RP/A030: Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the	31/03/2023	75%	Funding has been confirmed in principle for up to £25,000 from the Shared Prosperity Fund to complete the Green Infrastructure Plan and a tender brief has been drafted to instruct	Red		Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
nature emergency and implement an ambitious tree planting programme.			consultants to complete this work. It is envisaged that this will go out when funding is confirmed in Q1 2023-24. Whilst the Plan has not been published in 2022-23, as per the Action Plan, significant steps have been taken toward producing a Plan. Progress toward completing the Plan internally has been interrupted as resource had to be reallocated to the forthcoming Replacement Local Development Plan. Carry action forward to 23/24			Corporate Performance and Resources
RP/A031: Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.	31/03/2023	100%	The ecology team continue to gather information that is provided from all departments across the Council that feed into this corporate document.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.6</b>	<b>Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP55-In accordance with the Vale of Glamorgan Waste Management Strategy 2021/31, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in the Eastern Vale , creation of a Re-Use Facility, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale.</b>						
NS/A046: Ensure there are sufficient and appropriate end designations for the resale and reuse of recycle material and minimise the export of recycling and waste wherever possible.	31/03/2023	100%	The service continues to use the national model achieving sustainable markets through Welsh Governments consultants (WRAP) and these continue to be monitored to ensure markets	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			remain sustainable and are in line with the Collections Blueprint model.			Corporate Performance and Resources
NS/A047: Complete the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015.	31/03/2023	100%	The new Recycling and Waste Strategy is complete, and it was approved by Cabinet in quarter 4.	Green		Environment and Regeneration Corporate Performance and Resources
NS/A048: In accordance with the Vale of Glamorgan Waste Management Strategy 2022-2032, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments , creation of a Re-Use Facility in Barry, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale near Llandow, and monitor and review existing waste collection rounds.	31/03/2023	100%	The roll out to Penarth is planned for 17th April 2023. The reuse is complete, and the Resource Recovery Facility is also complete. The roll out to flats and apartments is scheduled for Spring/summer of 2023. The HWRC site at Llandow is delayed as a result of land options so the Strategy has been updated to reflect that.	Green		Environment and Regeneration Corporate Performance and Resources
NS/A049: Promote recycling and waste elimination via social media campaigns.	31/03/2023	100%	The service area has again worked with Welsh Water to promote food waste recycling (which is the highest recyclable content within black bags) and also the promotion of recycling through the Penarth roll out literature. Additionally, Barry and the Rural Vale residents have received battery bags	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and a new WEE and battery kerbside collection commences April 2023.			
NS/A050: Monitor budgets to ensure we are able to deliver the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 / 2025.	31/03/2023	100%	The construction of new infrastructure (grant funded capital schemes) namely the Resource Recovery Facility, the reuse shop and service changes are now complete. These have been managed in -house and delivered on budget.	Green		Corporate Performance and Resources Environment and Regeneration
NS/A051: Undertake waste investigations and prosecutions.	31/03/2023	100%	Waste Enforcement investigations have been carried out as necessary.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.7</b>	<b>Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP57-Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.</b>						
NS/A042: Review parking regulation orders, resident parking arrangements and revised parking	31/03/2023	100%	Review completed and full details disseminated to Ward Member and Community Council.	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
management in Llandough to address road safety and environmental concerns.						Corporate Performance and Resources
SRS/A016: Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved	31/03/2023	100%	All three annual progress reports were presented to the respective cabinets in Nov and Dec, and all three APRs were approved and have now been submitted to Welsh Government for approval.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.8</b>	<b>Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP51-Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.</b>						
NS/A052: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	31/03/2023	100%	WG guidance now issued on merging LFRMS and FRMP with publication of revised LFRMS required by March 2024. Works will commence on delivery of the LFRMS next financial year commencing with public consultation in Q1.	Green	Green	Environment and Regeneration  Corporate Performance and Resources
NS/A053: Complete the Llanmaes Flood Risk Management Scheme.	31/03/2023	100%	Waiting completion of two technical reports summarising the outcome of the reappraisal of the scheme benefits / optioneering exercise from the councils' consultants appointed for the Llanmaes	Green		Environment and Regeneration



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			scheme. Thereafter meeting to be arranged with Welsh Government to discuss the results and understand the overall position regarding future funding of the scheme			Corporate Performance and Resources
NS/A054: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	31/03/2023	100%	Wave and meteorological monitoring ongoing at Penarth Pier. New and innovative image-based technology for surveys being reviewed with initial trials being undertaken in Whitmore Bay. Regular monitoring of beach profile data carried out in Q4 by WCMC at the shore south of Forest Road to Penarth Head; Whitmore Bay, Barry Island; The Knap (Cold Knap Point to Bull Cliff); Bull Cliff; Llantwit Major (Cwm Col-huw); and Barry Harbour (Breakwater to Watch House Bay).	Green		Environment and Regeneration  Corporate Performance and Resources

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	No update provided	No figures available	3%	N/A	N/A	To be calculated and reported in Q2 2022/23	Corporate Performance and Resources  Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	No update provided	No figures available	3%	N/A	N/A	To be calculated and reported in Q2 2022/23	Corporate Performance and Resources  Environment & Regeneration
CPM/100: Percentage of Council streetlights that are LED.	Nil return	91.3	95%	Amber	N/A	LED replacement schemes ongoing including 198 LED lanterns to be installed at Penarth Marina - works are due to take place at the beginning of April 2023 with the works due to be complete by mid-April 2023. Other schemes include the replacement of 19 bollards with new LED type bollards at The Mount, Dinas Powys.	Corporate Performance and Resources  Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/101: Number of assets transferred to the community.	1	0	1	Red	↓	There have been no applications for Community Transfer that have completed. Completion of lease of Stradling Park to Llantwit Major Town Council.	Corporate Performance and Resources  Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	1116.6	2695	1560	Green	↑	Target met: An imaginative series of activities and events for adults and children has helped maintain good visitor numbers during the winter months. The award of a Warm Spaces grant to several libraries enabled and a wide range of events and activities to be carried out under this banner. It was noticed that people stayed longer, more came to study and work and family groups and even some teenagers stayed to do jigsaws and play board games. The Warm Spaces funded free teas and coffees added to our existing free offers. Working in partnership with Adult Education, Vale Libraries put on several 'Adult Education Engagement' sessions throughout March including BSL tasters, Yoga, Creative Writing, Graffiti and Letterpress workshops. Warm spaces also funded a series of Craft workshops at Llantwit and Cowbridge Libraries. All these events combined to increase our Wellbeing offer and participants made a point of telling staff how much they enjoyed and	Learning & Culture

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>benefited from attending the events. Our range of weekly activities continued apace, this quarter 934 events and activities have been held, attracting 15,459 participants. Highlights included Mr. Marvel's Muggles Magic Night at the 4 full-time libraries to mark Harry Potter Night and a talk by a member of the Jane Austen Society that attracted 40 people to Penarth Library. In March, Barry held its very first Repair Café, attended by 52 people. Barry Library also hosted an evening 'mid-career change' fair and organisations involved were delighted with the numbers who attended and were able to help approximately 83 people. Class visits are increasing, and Wenvoe Library has taken the initiative and now opens on a Thursday specifically for class visits from the local school.</p> <p>As Quarter 4 draws to a close, plans are already in place for Easter holiday activities, we hope to continue some of the Warm Spaces and work has started on this year's Summer Reading Scheme.</p>	
CPM/103: Number of facilitated visits to country parks and heritage coast.	3791	265	340	Red	↓	The Countryside Service have delivered 265 facilitated visits this year. Numbers are down due to external issues, these being - Avian flu has meant that we were unable to deliver any activity that involved fresh water, such as pond dipping, life cycles etc. this is a large	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						part of our service delivery. PHW advised that we should curtail the service under these circumstances due to the public health risk. In addition, many schools had to cancel visits that were programmed due to extortionate cost increases by coach companies. These two issues impacted service delivery greatly.	
CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt.	100%	100%	100%	Green	↔	No commentary provided.	Environment & Regeneration
CPM/107: Number of Green Flag Parks.	10	10	10	Green	↔	We have scooped a Green Flag award for 10 sites, once again emerging as one of the top performing authorities in Wales.	Environment & Regeneration  Corporate Performance & Resources
CPM/108: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	29,296	312,403	275,000	Green	↑	Target Achieved.	Environment & Regeneration  Corporate Performance & Resources
CPM/109: The Cleanliness Index	76.5	No update provided	69	N/A	N/A	No update provided	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Corporate Performance & Resources
CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	No figures provided	100%	98%	Green	N/A	Inspections are up to date and given the HM team are suitably resourced, we will continue to carry out this function effectively.	Environment & Regeneration  Corporate Performance & Resources
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	0%	No update provided	10	N/A	N/A	No update provided	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.	Nil Return	No update provided	65%	N/A	N/A	No update provided	Environment & Regeneration  Corporate Performance & Resources
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	126 KG	128 KG	160 KG	Green	↓	Good performance against target with a reduction in waste that is not reused, recycled or composted during the year per person.	Environment & Regeneration  Corporate Performance & Resources
CPM/117: Number of beach awards achieved.	5	No update provided	5	N/A	N/A	No update provided	Environment & Regeneration

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Corporate Performance & Resources
CPM/140: Number of visitors to Porthkerry	New for 2021/22	116,719	No Target	N/A	N/A	This figure is derived from car park tickets sold, using an industry standard of 2.4 people per car. It does not include visitors arriving on public transport, bicycles, on foot or disability vehicles.	Environment & Regeneration
CPM/141: Number of visitors to Cosmeston	New for 2021/22	301,137	No Target	N/A	N/A	This figure is derived from car park tickets sold, using an industry standard of 2.4 people per car. It does not include visitors arriving on public transport, bicycles, on foot or disability vehicles	Environment & Regeneration
CPM/142: Number of events facilitated or financially supported	New for 2021/22	12	No Target	N/A	N/A	<b>(NSS-7 through Penarth Esplanade Consultation, 1 through Chicken Wood Mapping)</b> <b>(NH - Barry Pride/Cowb Pride/High Street Christmas/3 Streams)</b>	Environment & Regeneration
CPM/139: Average SAP rating for the Council's housing stock	No update provided	No update provided	72.4	N/A	N/A	No update provided	Environment & Regeneration  Homes and Safe Communities

### Additional National Performance Indicator Measures

Performance Indicator	Q4 2021/22	Q4 2022/23	Q4 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/035: Average number of working days taken to clear fly-tipping incidents.	1 day	No update provided	2 days	N/A	N/A	No update provided	Environment & Regeneration  Corporate Performance & Resources
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	70.1%	67.8%	71%	Amber	↓	A slight drop was expected due to the issues with Green waste in Q1 and a general decrease in recyclable material being produced. We believe that the increase in living costs also contributed to a slight decrease in performance in 2022/23 compared with 2021/22	Environment & Regeneration  Corporate Performance & Resources