

ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 4 - CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE



VALE of GLAMORGAN



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q3 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2023-24](#) • [Q3 Insight Board Action Tracker 2023-24](#) • [Q4 Corporate Overview](#)

PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2023/24



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	G	N/A	Objective 1	R	N/A	Objective 1	A	N/A
Objective 2	G	N/A	Objective 2	A	N/A	Objective 2	G	N/A
Objective 3	G	N/A	Objective 3	A	N/A	Objective 3	G	N/A
Objective 4	G	N/A	Objective 4	A	N/A	Objective 4	G	N/A
Annual Delivery Plan	G	N/A	Annual Delivery Plan	A	N/A	Annual Delivery Plan	G	N/A

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Continued focus on collaborating with public sector and third sector partners to meet the ongoing financial challenges e.g., discussions held regularly at the PSB and RPB on the best use of resources to deliver joint outcomes. Work has continued with the third sector, notably with regards warm spaces and access to food to make efficient use of grant funding. Cwmpas have supported us in developing our work with different sectors, community resilience and poverty.
- Age Friendly Status has been successfully achieved by the Vale Public Services Board with status awarded by the World Health Organisation during October 2023. Over 30 partners have co-produced the Age Friendly Vale action plan outlining our commitments to older people.
- Adopted a Non-Treasury Investment Strategy to support income generation.
- Successfully launched an Employee Volunteering Policy.
- Continued to engage with our more deprived communities to understand their needs to best inform future projects and local services. Activities over the year have included, a public engagement stall at the Barry Christmas light switch on event, Community Development Officer attendance at local community groups to build up a presence and relationship in the area, and established a PSB steering group which is sharing knowledge on local community assets.
- The current phase of Eich Lle has been completed with Teams from Legal, Democratic Services, Property, HR and C1V being relocated within Civic Offices. Further phases will now be considered subject to identification of funding.
- Lobbied Welsh Government for a fairer grant settlement and a genuine multi-year settlement to enable effective financial planning for the long term.
- Re-selected Matrix as the provider for Agency provision for the Council with a focus on value for money, and ethical and sustainable practices in this area.
- The Council has achieved the Defence Employers Recognition Scheme Gold Award and were finalists in the Welsh Veterans Awards after being nominated by local veterans groups.
- Developed a Data Strategy to support corporate approach to data.
- Completed a programme of engagement across a wide range of council services with customer insights informing future service development and delivery models. This has included the Life in the Vale and the budget setting survey.
- Collaborated with external partners and across council services to maximise opportunities and our use of grant funding as part of a longer term approach to addressing resource challenges.
- Maintained Stonewall Workplace Silver award.
- Of 77 complaints referred to the Ombudsman, none were investigated and 9 resolved through the Early Resolution process.



WHAT HAVE WE ACHIEVED?

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

- Work undertaken as part of the Shared Prosperity Fund has contributed to positive outcomes including: the POD is operational and offering a one-stop-shop advice service on a range of topics including support for long-term unemployed, support for people with learning disabilities, autism and neurodivergence to help them achieve their full potential.
- Welsh Government figures show Vale of Glamorgan as the top performing LA in Wales in engagement of 16-24 year olds. The Youth Job Club and 50+ Job Club continue to be very successful following a revised approach to further enhance focus on key areas.
- Promoted increased options around the use of apprenticeships and traineeships across council services, especially for hard to recruit into posts, following WG amendments to the scope of apprenticeship and PLA offering with 41 people taking up opportunities. In addition, strengthened relationships with training providers with clarification on what is available either fully/part funded or paid for. Staff have taken advantage of the fully funded apprenticeship qualifications.
- All Elected Members received mandatory Equalities training post Local Government elections with refresher training provided as part of the ongoing Member Development Programme.
- Submitted documents to establish the new Barry Partnership including a supporting bid for the Waterfront project.
- Established a Strategic Investment and Growth Board to promote our economic growth, regeneration and climate change priorities.



WHAT HAVE WE ACHIEVED?

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

- Refreshed the Council's cost of living webpages which now includes additional information in a format that is easy to access and understand. Between June 2023 and February 2024 the site received over 32,800 views. Developed a £25k cost of living grant from the cost of living reserves with 75 applications received by a range of community support organisations and schools. 31 community support organisations, including 14 schools were successful. 11 organisations were awarded WG Direct Food grant funding to tackle food insecurity, supporting over 585 people each week. Progressing opportunities to utilise Food Partnership Funding with colleagues in Food Vale and the UHB continues, e.g. surveyed Vale schools to understand appetite for local growing in school grounds, opportunities to fund cooking related activities in communities, and understanding and tackling food poverty, particularly in the Western Vale.
- Via the Amplifying Board, work is well underway on a new Move More Eat Well programme to replace the existing plan which concluded in March 2024.
- Continued to passport funding to our Third Sector partners to support citizens and our communities impacted by the cost-of-living crisis.
- Worked with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.
- The PSB has made good progress in engaging with our most deprived communities. The new Project Officer has made strong community connections and engaged with local service providers and residents. This has improved partners understanding of the lived experiences within our most deprived communities and will help shape future actions and activities to help reduce inequality.
- Improved referrals to and from Citizens Advice Service and other agencies through new 'Refernet' system.
- Increased workplace and other volunteering opportunities via a well publicised calendar of events and staff take up has been very positive.
- As part of work with partners to promote the development of Dementia/Age Friendly Communities, received 34 pledges and 33 expressions of interest in Cowbridge and a further 30 pledges in Llantwit Major with 30 working towards DBF status.






WHAT HAVE WE ACHIEVED?

Objective 4: Respect, enhance and enjoy our environment:

- The Project Zero Board continued to monitor progress on the 18 challenges and 80 steps within the plan. Key highlights include successful delivery of a Vale 50+ Forum Climate event; co-developed and undertook with the Vale Youth Council a Youth Climate Conversation event; the 'Let's Talk About Life in the Vale' survey included a number of questions related to climate change and food access; A new webpage was added to the Project Zero Hub. Climate Conversations were facilitated at the Barry Christmas fair and at the staff Christmas swap. Workshop held for PSB partners to explore what's working well, barriers and opportunities for the climate related commitments in the Well-being Plan. A Food Vale Food Strategy workshop run by Food Vale was well attended by council services and a wide range of external stakeholders.
- Successfully secured Low Carbon Heat grants and Welsh Govt. ACPW3 funding which is supporting the decarbonisation of our buildings.
- Encouraged more sustainable transport options by widening offering to council staff including Cycle to work, considering EV and exploring options for transport for Wales.
- Raised awareness of the Workplace Recycling Regulations.
- Adopted a new five Procurement Policy and Strategy with greater ambition and clarity on contributing to the local economy and decarbonisation as well as deriving social value.
- Continued contribution to Project Zero through operating a hybrid model of working, avoiding non-essential journeys, and utilising technology where appropriate across majority of council services.
- Established and progressed a rolling programme working with schools, including eco schools and the Project Zero board to implement a decarbonisation framework in all schools.
- Established the Project Zero hub which is delivering the communications work required to support Project Zero and continues to be an effective single point of contact for both citizens and staff.
- Updated our Carbon Management Plan.
- Developed a Green Infrastructure Strategy which is now subject to engagement.



PERFORMANCE SNAPSHOT:

Total number of actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
306	42	275 (89.87%)	6 (26.09%)	0 (0%)	5 (21.74%)	31 (10.13%)	12 (52.17%)

*RAG Only applicable for 23 Measures

AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Currently 79% of savings are expected to be achieved in 2023/24.
- Progress work to upskill our workforce in line with the draft Digital Strategy.
- Continued focus on strengthening the management of the Council's reserves as aligned to its risks.
- Progress work to address our recruitment/ retention challenges in services including Neighbourhood Services, Social Services, SRS and Finance and Property.
- Increase the reach of the Vale of Glamorgan Council facebook page.
- Continue to work with GLAM and Diverse to use Stonewell's Workplace Equality Index to improve LGBTQ+ inclusion in the workplace.
- Discussions with colleagues across the public sector have yet to deliver formal arrangements for sharing scarce digital resources. However, work with Centre for Digital Public Services has enabled increased capability in user research within the Council's Business Improvement team.
- Progress work with public and third sector partners to enable us to meet our critical and shared challenges within the context of ongoing financial challenges.
- Improve our response times for dealing with corporate complaints, 57% were dealt with within target timescales against a target of 75%.
- 77% of customer enquiries to C1V were resolved at first contact, falling short of the target of 80% and last year's performance of 87%.
- 64% of customers were satisfied with access to services across all channels, against a target of 80%.
- Absence rates per full time equivalent have improved from 12.82 to 10.32 days in 2023/24, although this falls short of our target of 9.2 days.
- Voluntary employee turnover has increased from 9.20% to 10.93%, against a target of 7.5%.
- 60% of staff appraisals were completed, well short of 90% target and last year's performance of 77%.

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

- Continued focus on improving the number of apprentices on formal recognised apprenticeship schemes within the Council.
- Continue to build relationships with providers and seek opportunities to improve the number of young people in the council
- The importance of colleagues having the correct skills to support transformation is being considered as part of the development of the new transformation programme. The recently approved People Strategy contains the Learning & Development framework and this will guide the transformation programme's training requirements.
- Approved a Procurement Policy and Strategy with greater ambition and clarity on contributing to the local economy and decarbonisation as well as deriving social value. Workshops scheduled in September to take this work forward along side a scrutiny task and finish group.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progressing work aligned to the Amplifying Prevention agenda including the Move More Eat Well priorities, promoting the uptake of bowel screening with older residents, increasing the uptake of immunisations with the Pencoedre School Cluster, and a healthy advertising policy.
- Implementing approved improvements to referral processes within the Well-being Matters Service.
- Continuing our work internally and with partners contributing to the development of Dementia/Age Friendly Communities.
- Progress work to implement an integrated model for single point of access to Well-being Matters services (via the Contact Centre).

Objective 4: Respect, enhance and enjoy our environment:

- Progress delivery of the Biodiversity Forward plan alongside a continued focus on awareness raising of the importance of embedding biodiversity across Council work.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.
- Whilst preparatory work has been undertaken, due to resource constraints, the review of building / street names and monuments has not progressed at the pace intended. This work will be revisited in 2024/25 as part of the commitments around County of Sanctuary.
- Adopt the revised carbon management Plan.
- Encourage use of more sustainable transport options by our workforce with a focus on the Healthy Travel Charter.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Progressing our use of data as aligned to the Data Strategy.
- Taking forward our key priorities in the revised Corporate Asset Management Plan.
- Progressing work on a new approach to engaging with the third sector which has continued during the quarter, including consideration of Audit Wales reports and feedback from the Voluntary Sector Joint Liaison Committee.
- The approved People Strategy will support the transformation programme. As projects are being developed, the workforce considerations will be considered as part of project mobilisation. This will be progressed as a distinct workstream as part of the Reshaping Programme (People & Culture).
- Finalising and adopting the transformation programme as a framework for change. A key consideration within the framework is working in partnership on all aspects including the Target Operating Model, service transformation and notably the Strengthening Communities theme.
- The Let's Talk survey has now been formally reported and work will undertaken in 2024/25 to respond to the issues raised by its results.
- Encouraging public participation in the Council's budget setting process aligned to findings from the Life in the Vale survey.

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

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

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

- Progressing work with local colleges as part of Employer brand work to bring in new graduates, offer opportunities for apprenticeships, work placements and internships to cultivate the next generation of skilled workers.
- Developing and taking forward the Council's Strategic Investment Board that supports our economic growth, regeneration and climate change priorities.

Objective 4: Respect, enhance and enjoy our environment:

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



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Delivering the Effective Scrutiny Action Plan will require input from all elected members involved in Scrutiny Committees and availability of resource to support new and innovative methods of scrutiny, including research and insight support.
- Significant budget pressures arising from growth in demand for services continue to impact on our ability to deliver a balanced budget for key areas such as social care services and education services.
- We need to work towards ensuring that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout.
- Inflationary pressures continue to have a significant impact on the tendering process for capital schemes and this is monitored to ensure affordability of schemes.
- Ongoing financial challenges will impact on deliverability of the Council's digital and key transformational programmes.

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

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

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

- Significant challenges remain in some service areas in attracting and retaining staff. This has been exacerbated by budget pressures, national skills shortages and market forces. We need to do more to promote our employment offer and increase supply which will be challenging within a highly competitive employee market.
- Inflationary pressures continue to have a significant impact on the tendering process for capital schemes and this is reported as part of the monitoring process.
- The limitations of the Council's Single Status pay system are becoming more acute with recent market changes in grades for technical and construction posts. Without a fundamental review, one way of dealing with this may be to recruit younger applicants and train them into the relevant professional positions.

Objective 4: Respect, enhance and enjoy our environment:

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

