

Corporate Performance and Resources Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
HS/A009: Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.	50%	Red	Red	Red	Red	↔	The Business Support / Administration / Finance – are currently in the process of a restructure this will allow resilience within the teams and improve service delivery for internal and external customers. A new system is currently being implemented across the area, issues have been identified and are being logged via the project management risk log. Weekly meetings are being undertaken.
NS/A015: Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.	25%	Red	Red	Red	Red	↔	Limited promotion undertaken but due to limited resource (fitters) in the Garage workshop MOT work is almost at capacity.
NS/A017: Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.	0%	Red	Red	Red	Red	↔	Being led by Facilities team. Trial starting in Q1 of 24/25.
PB/A018: Implement actions arising from review of the Digital Strategy in relation to upskilling the digital skills of our workforce.	0%	Red	Red	Red	Red	↔	No Q4 update provided. Previous quarter update reported that this work has yet to be commenced.
PB/A019: Explore opportunities to share digital data and technology (DDaT) skill set resources with other local authorities.	50%	Red	Amber	Amber	Red	↓	Discussions with other colleagues and local authorities 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 Business Improvement team. Informal agreement is in place between Cardiff and Vale UHB, Wrexham Council and Vale of Glamorgan Council to share systems administration resource for support of the shared Nice CX-One contact centre platform as a way of developing skills and knowledge and create resilience. The Granicus Gov Service CRM project teamwork collaboratively with colleagues in Wrexham, Carmarthenshire and

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							Anglesey councils in developing services within the platform.
PB/A033: Support the review of building/ street names and monuments.	25%	Amber	Amber	Red	Red	↓	Whilst preparatory work has been undertaken, due to resource constraints, the review has not progressed at the pace intended. This work will be revisited in 2024/25 as part of the commitments around County of Sanctuary.
HS/A016: Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.	50%	Green	Red	Amber	Red	↓	Only one package deal secured and S106 opportunity discussions have not progressed.
AS/A001: Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A002: Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A003: Enhance Telecare services and develop our options for service delivery.	75%	Green	Green	Green	Red	↓	Business case for Telecare Manager with head of Finance for approval, continued discovery phase with digital colleagues.
HS/A003: Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment.	75%	Green	Green	Green	Red	↓	New Community Investment strategy will be considered by Homes & Safe Communities Scrutiny Committee in June 2024.
PB/A003: Focus on transformation and user centred design using the principles of content design to develop the council website to improve user experience and drive take up of digital customer contact channels.	75%	Green	Green	Green	Red	↓	Continued focus on use of user centred design and customer feedback loops to improve customer interactions with website (i.e. Improvements to commercial recycling, design of online taxi licencing forms. The Council continues to review and update the content of its website. The Council's web editor now runs regular

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		Green	Green	Green	Red		training sessions and issues regular best practice bulletins to content editors to ensure the principles are being applied across the organisation. There does however remain some content on the site that is not owned by any individual editor and so not under regular review. The communications and digital teams are working to develop a proposal for a renewal of the site and its maintenance arrangements to address this.
RMS/A023: Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.	75%	Green	Green	Green	Red		News ways of engagement and participation have been outlined within the QA framework. These are to be implemented within the next financial year.
FS/A001: Report the Annual Corporate Asset Management Plan update to Cabinet by February 2024.	75%	Green	Green	Green	Red	↓	The action plan tracker has been reported to Strategic Insight Board. The Cabinet report and tracker is out for officer consultation with the aim of reporting to Cabinet in May.
ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model.	50%	Green	Green	Amber	Red	↓	Like for like comparisons with other neighbouring special schools has not proved as helpful as anticipated because the remit of each setting is very different with none covering the same breadth of provision as Ysgol Y Deri (YYD). It was identified that a more sophisticated approach would be necessary. Initial meetings have taken place between the Headteacher of Ysgol Y Deri (YYD) and the Head of ALN to scope requirements and plan a way forward. During Qtr4, it was agreed that the Head of ALN will work with the Head of YYD to undertake an analysis that would include reviewing trends over time (progress and destination of learners) to evaluate impact and value for money. This work also requires the input from other colleagues within Finance to inform the development of an appropriate funding model going forward. Progress against this action has slipped during the quarter due to the LA being subject to a Local Government Education Service Inspection during the same period has impacted on capacity of the team to complete this work. This action will be carried forward as it remains a key area of focus for the next reporting year. Conclusions from this work will be shared with LA officers, Budget Forum and headteachers to facilitate

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		Green	Green	Yellow	Red		deliberations around the efficacy of the funding.
SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.	75%	Green	Amber	Green	Red	↓	We continue to work collaboratively to fully support governing bodies to promptly and effectively recruit to vacant Vale headship and deputy headship posts (Senior Appts). Schools with known vacancies are already scheduled to advertise or covered by long term secondment. Regular monthly monitoring reports are being produced for most service areas and are shared with the relevant managers. There are some areas where this is not possible due to capacity issues. Arrangements are being put in place to redistribute some areas of work and a member of staff will be shared in order to create additional support going forward with the aim of ensuring that all managers get regular monthly monitoring reports.
RMS/A009: Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.	75%	Green	Green	Green	Red	↓	All older person's care homes have now been visited. Thematic report being finalised and will feed in to review of QA tool.
HS/A010: Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with damp and condensation following the high-profile death of a child and the exponential increase in casework related to damp living conditions).	75%	Green	Green	Green	Red	↓	New damp and mould policy adopted by the service to address the response to damp and mould. Further work progressing on user information. The new software programme will not be ready for the tenant portal until the end of 2024 calendar year.
NS/A014: Develop a business case for the enforcement of moving traffic offences.	25%	Green	Green	Green	Red	↓	Funding made available by WG to progress this in 24/25.
NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.	75%	Green	Green	Green	Red	↓	Report on 'Review of the Council's 2021 Residential Parking Permit Schemes' presented to Cabinet at their meeting on Thursday 21st March 2024. Minute

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							C289 records the decisions made by Cabinet. A further report is to be presented outlining the proposals for the recovery of costs for Residential Parking Permits before August 2024. Further works continuing on potential for future parking charging and provision prior to report to Cabinet.
FS/A011: Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	90%	Green	Green	Green	Red	↓	There is greater resilience through the Ardal Partnership and some greater proactivity through the more direct communication with the Council's 80 or so front line procurers. Distribution list has been created and comms commenced with the group. More to be done on streamlining processes though.
PB/A020: Consider the Council's role and relationship with the Third Sector in parallel with work to implement the recommendations from Audit Wales' review of Third Sector.	80%	Green	Green	Green	Red	↓	Discussions are ongoing with GVS regarding a refreshed Voluntary Sector Compact and a first draft has been completed and shared between partners for comments. The programme of engagement with Cwmpas has progressed with, a number of internal and external stakeholder interviews undertaken and an internal stakeholder workshop which has provided key insights into the challenges and opportunities when working with the third sector and social enterprises. A specific social care workshop will be held in April linked to the establishing of a Section 16 Forum. The workshop will help develop relationships and provide information and guidance to third sector partners as well as providing an opportunity for them to feedback on current practices. Work with Cwmpas will continue until May 2024 and has taken a little longer than originally envisaged to accommodate the workshops, more interviews and a mapping. Feedback to date is positive and constructive and will help shape further work and a new compact.
AS/A020: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.	75%	Green	Green	Green	Red	↓	Progress has slowed in Q4 owing to other priorities.
AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment	75%	Green	Green	Green	Red	↓	Action added to each Team plan for 23/24 to ensure each team reviews recruitment opportunities to consider supported employment or apprenticeships alongside traditional

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opportunities.							recruitment.
NS/A024: 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).	25%	Green	Green	Red	Red	↓	Training requirements to be reviewed in line with itsaboutme reviews and necessary and specific training needs to address following training budget review next FY.
NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.	75%	Red	Green	Green	Red	↓	Pilot for Timeware delayed due to ICT additional Security Checks. Letters for overgrowth delayed due to issues currently being addressed by Company. Aiming to completed Quarter 1 2024 - 2025.
FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.	95%	Green	Green	Green	Red	↓	The draft Carbon Management plan has been considered by Project Zero Board. Comments and further contributions from all key service areas are currently being collated and the plan updated to reflect the same. The new Carbon Management Plan will be reported during Q1 2024/5.
HR/A008: Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments.	75%	Green	Green	Green	Red	↓	Reward offering presented to SLT on 27th Feb, invitations to comment on draft reward strategy by the 12th of April, all comments have been incorporated and draft strategy will now be considered for submission to Cabinet before final strategy will be communicated. This includes strong links to sustainable principles. Cycle to work scheme changing to time period so cultural change can be adopted. Work ongoing on EV Vehicles. Work is also underway to provide discounts at Pugh's Garden Centre for sustainable gardening, a few offerings will be available in the coming months.
AS/A025: Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	75%	Green	Green	Green	Red	↓	Post re-evaluated but funding not available through RIF. Post will be readvertised for recruitment 1st qtr. 24/25.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	10,789	2,871	8,000	↓	Due to recent changes to the platform we are posting less content which has increased post-performance but has decreased the total page reach.
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	7320	5541	10,000	↓	We have seen the recent changes to X / Twitter affect our reach and engagement on the platform. Now favouring promoted content, the platform has lost users and given less visibility to our organic channel. While lower than previous years, we recognise that content is still reaching, on average over 2,000 users daily. We aim to still share effective content through the channel while we continue to reach these numbers, while testing content type, subject matter and scheduling times to enhance our performance.
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	N/A	63.98%	80%	N/A	Overall level of satisfaction with contact has improved from Quarter 1. Satisfaction levels varies by channel with voice at 75.71%, email at 48.65%, In Person at 90% and online at 61.27%. This year's information should be viewed as a baseline against which progress can be monitored in the future.
CPM/015: Customer enquiries to C1V resolved at first contact.	86.96%	76.85%	80%	↓	First contact resolution is calculated using data from the Granicus GovService CRM platform. This contains data from transactions and enquiries submitted online by citizens, by telephone and by email. First contact resolution is defined as any contact where the citizens enquiry can be resolved without any further contact from Council services. This may be reporting an issue, making a payment, requesting a service or requesting information.
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	51.49%	57.39%	75%	↑	During the year complaints were closed with an average of 17.39 days. The council received the highest annual number of complaints on record. The complaints process has been reviewed with colleagues responsible for undertaking investigations to ensure that it is easy and efficient to use and maximise the quality of data captured. Changes to the process will be implement in June 2024.
CPM/119: Number of people registered to vote anonymously.	14	8	15	↓	No commentary provided.
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.	N/A	0%	3.64%	N/A	0% of staff have completed Welsh Language Awareness Training, as the module is not live on iDev. At an estimate, less than 1% of staff have completed taster courses that we are able to monitor. We are not able to monitor numbers who complete the other short courses delivered by Learn Welsh.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	12.82	10.32	9.2	↑	The sickness rate at 10.32 days per FTE is an improvement on last year's performance of 12.82 days, although performance remains below our target of 9.2 days.
CPM/031: Percentage of staff appraisals completed.	76.85%	60%	95%	↓	No commentary provided.
CPM/101: Number of assets transferred to the community.	0	0	1	↔	A number of Community asset transfers are currently in advanced stages of negotiation including a number of single use sports facilities and other community assets are under consideration for transfer.
CPM/107: Number of Green Flag Parks.	10	8	10	↓	There were 8 green flag awards achieved in 2023, but no applications have been submitted for 2024.
CPM/117: Number of beach awards achieved.	N/A	4	5	N/A	Beach awards were achieved at Penarth Marina, Jacksons Bay, Barry Island, Cold Knap and Southerndown. Penarth Marina achieved blue flag status, all the others were Seaside Awards.