

Meeting of:	<b>Cabinet</b>
Date of Meeting:	<b>Thursday, 19 January 2023</b>
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 2 Performance 2022/23
Purpose of Report:	To present quarter 2 performance results for the period 1st April, 2022 to 30th September, 2022 in delivering our 2022/23 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Executive Leader and Cabinet Member for Performance & Resources
Responsible Officer:	Rob Thomas, Chief Executive
Elected Member and Officer Consultation:	Consultation has been undertaken with Directors and the Strategic Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives have been considered by all Scrutiny Committees.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 2 (1st April, 2022 to 30th September, 2022) towards achieving our Annual Delivery Plan (2022/23) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q2 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.</li> <li>• 93% (353/380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 2% (7) of planned activities were attributed an Amber status and 5% (20) of planned activities were attributed a Red status.</li> <li>• Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 27 measures where a performance status was applicable. 59% (16) measures were attributed a Green performance Status, 11% (3), Amber status and 30% (8), Red status. A performance status was not applicable for 101 measures with 22 of these relating to measures</li> </ul>	

establishing baseline performance for 2022/23, a further 67 relating to measures which are monitored annually and for 12 measures no update was provided.

- The report seeks Cabinet's consideration of Q2 performance results and the proposed remedial actions to address areas of identified underperformance.
- All 5 Scrutiny Committees have reviewed quarter 2 performance reports between 6th and 14th December, 2022 and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan 2022/23.
- This report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q2 performance and approval of identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.
- In addition, Cabinet is requested to note overall service performance results to date and progress made towards achieving the priorities in our Annual Delivery Plan 2022/23.

## **Recommendations**

1. That Cabinet considers 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, as presented in the Report and Appendices.
2. That Cabinet considers the views and recommendations of Scrutiny Committees in relation to Q2 performance and any additional actions required to tackle the key challenges.

## **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 WBF

(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** [Appendix A](#) outlines our performance for the period 1st April to 30th September, 2022 against our Annual Delivery Plan commitments for 2022/23. The quarterly performance report presents the reader with a more accessible view of performance in relation to our annual commitments and demonstrates the progress we are making towards achieving our Corporate Plan Well-being Objectives.
- 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 the previous quarter to show direction of travel, 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). We are currently working with Data

- Cymru and Welsh local authority colleagues to develop a national self-assessment dataset, which will enable us to benchmark service performance across a range of service areas. Until a dataset is agreed, we will 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 Q2 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.
  - 2.4 93% (353/380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 2% (7) of planned activities were attributed an Amber status and 5% (20) 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 27 measures where a performance status was applicable. 59% (16) measures were attributed a Green performance Status, 11% (3), Amber status and 30% (8), Red status. A performance status was not applicable for 101 measures with 22 of these relating to measures establishing baseline performance for 2022/23, a further 67 relating to measures which are monitored annually and for 12 measures no update was provided.
  - 2.6 An overview of overall progress made this quarter towards achieving our Annual Delivery Plan commitments is included as a [presentation](#) within the background papers to this report
  - 2.7 [Appendix B](#) provides a summary of the key achievements and challenges as aligned to the remit of the Scrutiny Committees.
  - 2.8 For ease of scrutiny, performance exceptions, that is, all actions or PIs that have been attributed a Red status are presented at [Appendix C](#) including a direction of travel and commentary on the performance. The performance exceptions have been recently revised to reflect the changes requested by elected Members following a workshop in July 2022 on performance monitoring of the Annual Delivery Plan. The Performance exceptions now highlight the current status of red performing actions identified in the previous quarter to show direction of travel, that is whether proposed remedial actions have been undertaken to progress these actions.

#### **Performance Summary by Scrutiny Committee Remit**

- 2.9 In relation to the planned activities within the remit of the **Healthy Living and Social Care Scrutiny Committee**, 96% (110 out of 114) were attributed a Green performance status, and 2% (2) were attributed an Amber status and the final 2% (2) a Red status. Of the 4 measures reported, 75% (3) were attributed a Green performance status and 25% (1) were attributed Red status.
- 2.10 In relation to the planned activities within the remit of the **Homes and Safe Communities Scrutiny Committee**, 95% (52 out of 55) were attributed a Green performance status, 2% (1) an Amber status and 3% (2) were attributed a Red status. Of the 6 measures reported, 83% (5) were attributed a Green performance status and 17% (1) were attributed Red status.
- 2.11 In relation to the planned activities within the remit of the **Learning and Culture Scrutiny Committee**, 97% (68 out of 70) were attributed a Green performance status, and 3% (2) were attributed a Red status. Of the 5 measures reported, 40%

(2) were attributed a Green performance status and 60% (3) were attributed Red status.

- 2.12** In relation to the planned activities within the remit of **Environment and Regeneration Scrutiny Committee**, 95% (103 out of 108) were attributed a Green performance status, 2 (2%) was attributed an Amber status and 3% (3) was attributed a Red status. Of the 6 measures reported, 67% (4) were attributed a Green performance status and 33% (2) were attributed an Amber status.
- 2.13** In relation to the planned activities within the remit of the **Corporate Performance and Resources Scrutiny Committee**, 91% (212 out of 234) were attributed a Green performance status, 6(3%) was attributed an Amber status and 7% (16) were attributed a Red status. Of the 12 measures reported, 42% (5) were attributed a Green performance status, 16% (2) were attributed an Amber status and 42% (5) were attributed Red status.
- 2.14** The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q2 performance and the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.
- 2.15** In addition, Cabinet is requested to review overall service performance results to date and progress made towards achieving the priorities in our Annual Delivery Plan 2022/23.

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

- 2.16** Quarter 2 performance in relation to the Annual Delivery Plan for 2022/23 has been discussed at all 5 Scrutiny Committees between 6th and 14th December, 2022 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below:
- 2.17** The Healthy Living and Social Care Scrutiny Committee (6th December, 2022) noted quarter 2 performance results and progress to date.
- 2.18** The Homes and Safe Communities Scrutiny Committee (7th December, 2022) noted quarter 2 performance results and progress to date.
- 2.19** The Learning and Culture Scrutiny Committee (8th December, 2022) noted quarter 2 performance results and progress to date.
- 2.20** The Environment and Regeneration Scrutiny Committee (13th December, 2022) noted quarter 2 performance results and progress to date.
- 2.21** The Corporate Performance and Resources Scrutiny Committee (14th December, 2022) noted quarter 2 performance results and progress to date.
- 2.22** Upon review of quarter 2 performance, all 5 Scrutiny Committees have noted the performance results and progress to date in relation to the Annual Delivery Plan 2022/23.

### **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](#)

[Q2 Corporate Overview 2022-23](#)



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 2 - CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE



# 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>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</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>A</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:

- Opened a well-being garden for staff at the Civic Offices courtyard, providing staff with a sanctuary in nature to take a break or meet with colleagues in an outside space.
- The Council was awarded Race Equality Matters Trailblazer status recognising our work in addressing racial inequality through the creation of safe spaces.
- More than 1300 staff completed the staff well-being survey, more than in previous surveys. This success can be attributed to the innovative engagement events undertaken by staff to engage those who are seldom heard .
- Installed new InVentry visitor system software at the Alps and Civic Offices to improve visitor and staff safety.
- Colleagues and members marched at the August PRIDE Cymru event representing the positive work of the GLAM network and supporting the LGBTQ+ community.

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

- Specific localised projects have been progressed to tackle inequalities including the Active Beyond the School Day project at Pencoedtre High to support pupils to access free afterschool sports provision alongside provision of food.
- We have successfully expanded the Golden Pass project targeting older adults aged 60+ aged with low activity levels. To date we have engaged 550 participants.
- The first More Than Food Hub took place in Llantwit Major where residents were able to access information, support and signposting services. The Hub will now take place on a monthly basis at the same time as the GVS CF61 Food Share food pantry, the Chatty Cafe and the St Athan Clothes Bank pop up.

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




- ‘The Free School Meal’ offer was provided to all pupils in reception class and years 1 and 2 at start of September term. The continued roll out will ensure that as many people as possible will enjoy a healthy free meal in school, This will also contribute towards the Council’s cost-of-living support.
- We are on track to deliver Band B of the 21<sup>st</sup> Century Schools programme with construction work currently taking place at Ysgol Sant Baruc, Cowbridge Primary and the Centre of Learning and Well-being.
- Our Regeneration Service continue to make good progress towards establishing a permanent team to engage with and support our communities, businesses and third sector organisations in the delivery of new projects and in shaping local services.

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

- The Local Nature Partnership continues to support groups across the Vale to deliver their own biodiversity projects, with funding available up to the value of £500 per project. During Q2 we appointed an additional member to the team and several new grants have been issued.
- Salix schemes have continued to progress and we are currently trialling alternative energy generation options in schools to address rising energy costs.
- Corporate Energy procurement remains 100% renewable energy.
- Electric Vehicle Chargers have been installed at the Alps Depot.
- We have appointed a new Project Zero Programme Manager.



# 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>
234	12	212(91%)	5 (42%)	6(3%)	2 (16%)	<a href="#">16 (7%)</a>	<a href="#">5 (42%)</a>

# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- The number of working days/shifts per FTE lost to sickness was 5.8 during Q2. This figure has worsened when compared with the same period last year (4.95) and has missed the target of 2.33.
- Improve the number of corporate complaints dealt with within target timescales. Performance at Q2 was reported as 66.8% complaints resolved within target timescales against a target of 75%.
- Improve the number of daily impressions achieved by @VOGCouncil Twitter account and improve the average daily reach of the Glamorgan Life Facebook page.
- Progress work on the development of the Volunteering Strategy as part of the Well-being Strategy.
- Deliver year 1 of the Employee Attraction Strategy.
- Progress work on the People Strategy and develop a new Employee Engagement Strategy.

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

- Continue to provide support to staff and citizens in view of the cost-of-living crisis.
- Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan.

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

- We have continued to build relationships with new and existing training providers to increase the Council's workforce/employment skills.
- Work has commenced on a timeline to support youth employment, in addition to scoping a Vale Academy.

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

- We have appointed a new Programme Manager to lead on the Council's Project Zero agenda. The post will be taken up in November.
- Progress the LED streetlight conversion programme to increase the percentage of lights converted to LED.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 2 - ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE



# 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>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</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>A</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:

- During Q2 we have continued to engage residents and stakeholders for example on the new Regional Local Development Plan, Recycling and Waste Management Strategy and proposed Active Travel schemes. We have also engaged with Keep Wales Tidy to consider local opinions in respect of services.
- There is now provision for beach buggies/wheel chairs at Whitmore Bay and new changing facilities located at the main public conveniences at the Western Shelter, improving accessibility to our natural and built environments.

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

- 89% of the 36 dwellings approved through the planning system during Q2, were designated as affordable housing. We continue to apply robust affordable housing policies and negotiate with developers to secure 30-40% of affordable housing as applicable.
- Our Planning department approved a new affordable housing development site at Holm View Barry during Q2
- We secured £500k of Welsh Government Local Transport funding which will be used to upgrade bus shelters to include e-timetable displays.

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

- The Councils UK Government Shared Prosperity Fund allocation has been confirmed @ £14M until March 25. A business plan has been prepared and submitted to UK Government via CCR to allow commencement of access to the funds.
- Council £19.9M UK Government Levelling Up Fund bid has also been prepared over Q1 and 2 and was submitted in late July. The outcome is due to be announced in Q3/4.
- Two senior posts in the new Creative Communities Team in the Place Directorate have been recruited.
- Two new Senior Project managers to help facilitate major projects have also been recruited.




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

- The Local Nature Partnership continues to support groups across the Vale to deliver their own biodiversity projects, with funding available up to the value of £500 per project. During Q2 we appointed an additional member to the team and several new grants have been issued.
- Corporate Energy procurement remains 100% renewable energy.
- 100% of dangerous structures were inspected within 1 working day of the Council being notified of the concern.
- Electric Vehicle Chargers have been installed at the Alps Depot.
- Transport interchange approved at the Dock Office to enable more sustainable access to the office and surrounding areas





# 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>
108	6	103(95%)	4(67%)	2(2%)	2 (33%)	<a href="#">3(3%)</a>	<a href="#">0 (0%)</a>

# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- Continue to expand and streamline on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport.
- Progress work in relation to securing income from enforcement, inspections and fleet sponsorship in line with our transformation goals.
- Recruit more volunteers for the Greenlinks Transport service to ensure that the service is sustainable. As at Q1, Section 22 Greenlinks services (G1 and G4) are unable to run due to lack of volunteer drivers.

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

- Continue to improve satisfaction rates in regard to public transport in the Vale of Glamorgan with a focus on accessibility and road safety.
- Continue to increase the number of adults aged 60+ who have a concessionary bus pass.

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

- We need to refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan. Progress against this action has slipped during quarter 2.
- Work to allocate the funding identified through the Shared Prosperity Fund and ensure spending in accordance with the agree profile

## 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, including source segregated bio- wastes that are composted or treated biologically in another way. Performance was slightly down this quarter, 70% versus 73% in the same quarter last year. The main cause being a decrease in green waste and increase in black bag waste. We will continue 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.
- The number of children needing transport to school, increasing COVID cases, a lack of relief drivers and spiralling costs of provision is a challenge to our transport service, our goal to increase service efficiencies and reduce carbon emissions.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 2 - HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q1 Corporate Risk Register 2022-23](#) • [Q2 Sickness Absence Report](#) • [Insight Board Action Tracker](#) • [Q2 Corporate Overview](#)



## 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>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</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>A</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:

- We continue to successfully engage with our tenants and stakeholders through initiatives such as the Penarth Food Pod Information Hub and community garden. During Q2 we also held an event at the Civic Offices which was well attended by tenants interested in getting more involved in engagement activity.
- Data captured via the Tenant Profiling exercise has been used to target services such as the offer of money advice for those experiencing financial hardship and volunteer opportunities via the new Value in the Vale scheme.
- Approval has been received to enter into negotiation with the MOD with a view to leasing 11 properties to accommodate Afghan nationals via the ARAP scheme. This will fulfil the Council's pledge for the next three years.

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

- ASB along Cardiff & Vale coastline has more than halved in the last 2 years as a result of Operation Elstree, a multi agency approach aimed at keeping coastal areas safe and family friendly. Between 1 May – 5 Sept 2022, 1800+ fines were issued for public offences, 23 arrests were made and 1000+ extra patrol hours were delivered on foot, horse back, quad bike and boat.
- Our Youth Offending Service was given an overall rating of 'Good' following an inspection by Her Majesty's Inspectorate of Probation by working with young people aged between 8 and 17 years olds who are offending or at risk of offending and the victims of their crimes.
- 100% of domestic abuse victims reported feeling safer as a result of security improvements to victim's homes delivered by the Safer Vale Partnership.

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




- We have enhanced peoples skills and readiness for work through community investment opportunities such as the Council house building programme which creates opportunities for work experience and apprenticeships. These opportunities are matched to local people via the Community Investment Team and are targeted towards those individuals participating in employability initiatives.
- Our One Stop shop continues to provide assistance to residents regarding a wide range of issues, including health, debt, rehousing, benefits and employment. The short, focussed interventions are having positive outcomes and assisting large numbers of vulnerable people.

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

- Building Services continues to invest in the existing Housing stock by installing external wall insulation through programmed works. This links with the current approach to invest in fabric first whilst trailing new environmentally technologies and monitoring the market for new renewable technologies.
- Local air quality monitoring continues to be undertaken across the Vale of Glamorgan by the joint Shared Regulatory Service.
- Penarth Food Pod continues to grow in popularity and the team of volunteers is growing.
- Following consultation, environmental improvement works are on site at Buttrills to improve garden areas, fencing and green space.



# 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>
55	6	52 (95%)	5 (83%)	1 (2%)	0 (0%)	<a href="#">2 (3%)</a>	<a href="#">1 (17%)</a>

# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- A significant number of households are remaining in temporary accommodation (average of 5.5 months stay).
- Recruitment of experienced Housing Solutions Case Workers remains a challenge.
- At present the construction industry is still adjusting to the cost pressures arising from increased costs resulting from Brexit, the Ukraine conflict and a change in fuel duty to plant and machinery. This has seen costs rise by as much as 30% for individual projects and some contractors have been reluctant to commit to long term projects or to hold costs for long periods. Budgets and individual programmes are being reviewed as data emerges for each project but this will undoubtedly be a challenge for us.

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

- Continue to provide advice and support to citizens in light of the cost-of-living crisis.
- Continue to work with partners to identify and deliver effective interventions for young people at risk of homelessness.
- Continue to improve the number of households successfully prevented from becoming homeless against a back drop of spiralling rental costs and the cost-of-living crisis.

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

- The Wales Illegal Money Lending Unit continues to deal with a large volume of cases arising from the financial difficulties some found themselves in as a result of the pandemic and associated lockdowns. Work continues to both investigate the illegal lenders and to support victims.
- Referrals to C4W and C4W+ are lower than last quarter and the same period last year however this is not unusual for this time of year.

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

- Continue to identify and 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.
- Continue to invest in our housing stock and improve thermal efficiency by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

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







## 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>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</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>A</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:

- Three people have moved into our newly developed Transition SMART house at Castle Avenue. The scheme aims to improve outcomes for our citizens by supporting independent living and enhancing well-being. Carys Close SMART house is on track for completion at the end of October.
- We have recruited 14 new Social Care Officers in Children's Services to add resilience to teams and further support our ability to 'grow our own' Social Workers. We have also provided additional management capacity.
- Continued to support and offer opportunities to Social Services staff to learn Welsh in accordance with our Welsh Language Strategy.

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




- We continue to maintain the benefits of hybrid working across all services and are progressing work in line with the Council's Transformation and Project Zero agendas.

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

- Delivered £67,000 worth improvements to Windmill Lane play area in Llantwit Major. The park includes items that are inclusive and appropriate for children with additional needs.
- The average number of calendar days taken to deliver a Disabled Facilities Grant exceeded target by 77 days this quarter. The average number of days taken was 273 which is a significant improvement on last year's performance of 340 days (Q2 2021/22).
- 3.9% of children in care had to move 3 or more times during quarter 2, well within our target of 9%.
- We delivered 72 free sports and physical activity sessions during the school summer holidays engaging 519 participants.
- Our Sports Development team delivered activities during Play Ranger sessions engaging an additional 1723 participants.
- During Q2, we have continued to develop local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. A similar model to that in the Western Vale cluster has commenced in Central Vale. This has connected VCRS to endeavour to secure care capacity for vulnerable individuals and is now being extended to include third sector and social care practitioners.
- We have continued to explore opportunities to develop children's residential provision in the Vale with two residential developments identified and on track to go live early next year.



# 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>
114	4	110 (96%)	3 (75%)	2 (2%)	0 (0%)	<a href="#">2 (2%)</a>	<a href="#">1 (25%)</a>

# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- Following implementation of the GovService website, we need to continue to progress the development of an interactive website for Adult Services.
- Progress the development of a digital tool to support engagement of residents in our residential care settings.
- Continue to explore the feasibility of using digital platforms to support participation and engagement of children and young people to shape service development.
- 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.
- 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.

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

- Referrals continue to grow and it is a challenge to manage the growing demand on our services. We continue our focus on recruiting and retaining social care staff in key areas to ensure that we have the capacity to meet increasing levels of demand across all our services areas.
- The Council continues to support people to be safely discharged from hospital wherever possible and in a suitable timeframe however we continue to experience difficulties sourcing domiciliary care which is delaying some discharges. This is impacting on all parts of the care system and in addition we have experienced high demand for social work assessment in our integrated discharge service.
- Continue to ensure cross directorate representation and contribution from all Directorates into the Corporate Safeguarding Group and associated Work Plan.
- 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.
- Continue to progress the implementation of the new escalating concerns procedures.



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 2 - LEARNING & CULTURE SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q1 Corporate Risk Register 2022-23](#) • [Q2 Sickness Absence Report](#) • [Insight Board Action Tracker](#) • [Q2 Corporate Overview](#)



## 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>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</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>A</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:

- A new programme of Welsh learning for Vale staff is underway and the newly appointed Work Welsh Tutor is delivering a range of online courses for staff alongside the offer of weekly Welsh chats for learners to improve and practise the language.

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

- We have developed a diverse programme of cultural and leisure events for the autumn at numerous venues across the Vale alongside the arts and culture programmes offered at Arts Central, Penarth Pavilion and the Kymin.
- During Q2 we have facilitated additional discretionary payments to over 2,000 of four Free School Meals families in addition to ensuring that the systems are in place to support roll out of universal FSM for Foundation Phase.
- The Vale of Glamorgan Youth Offending Service received an overall rating of 'Good' following an inspection by Her Majesty's Inspectorate of Probation.
- Community libraries ran over 170 single events for 2,464 attendees during quarter 2. The majority of events were hosted by Dinas Powys and Wenvoe Community Libraries. We will continue to expand this offering during quarter 3.
- The Penarth Makerspace project continues to engage younger people across the Vale supporting the Summer of Fun programme and offering school holiday activities.
- In September we successfully rolled out Universal Free Schools meals across the Vale, available to reception and years 1&2 pupils, as apposed to just reception class as required. A huge achievement as we are one of the only few Local Authorities in Wales to achieve this.

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




- A recent report on the outcomes of the Sustainable Communities for Learning programme highlighted that between January 2019 – August 2022, Band B projects have delivered the following: Over 12,500 person weeks of New Entrant Jobs with 158 new full-time jobs; Over 7,000 person weeks of New Entrant Training, including 104 apprenticeships and 32 work experience placements; Over 3,000 hours of school STEM engagements, reaching over 11,000 pupils; 26 supply chain engagement events; An average of 99% of construction waste avoiding landfill; and An average of 82% construction spend within Wales, with 85% of subcontractors based in Wales and 50% local workforce.
- Drafted a Social, Emotional and Mental Health strategy and appointed a Well-being consultant who will support schools to work towards trauma informed approaches and the Whole School Approach to mental health and well-being.

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

- We are engaging with the LNP and working to improve biodiversity in our schools through schemes such as Wormeries, planting of woodlands and introducing/expanding school gardens.
- We continue to improve and deliver low/zero carbon schools. Ysgol Sant Baruc is under construction and will be delivered as low carbon. St Nicholas is planned for construction in November 2022 and will be net zero carbon in operation. The Centre for Learning and Well-being is under construction and will be net zero carbon. Ysgol Y Deri is planned for construction in February 2023 and will be net zero carbon in operation.



# 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>
70	5	68 (97%)	2 (40%)	0 (0%)	0 (0%)	<a href="#">2 (3%)</a>	<a href="#">3 (60%)</a>



# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- Continue to improve engagement with children, young people and their families and our partners to meet their needs for specialist services and placements.
- Retention of our workforce and recruitment of new staff remains a challenge. Local Authority officers continue to support the sector by working in partnership with providers and key stakeholders including local secondary schools, Further Education establishments and training partners as part of their ongoing commitment.
- Continue to engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners

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

- Continue to increase the number of visits to public libraries.
- Progress work on the Whole School Approach to tackling food poverty in schools in line with the Move More, Eat Well agenda.
- The installation of the new Makerspace at Barry Library within the grant period will be a priority in the next quarter, a further survey will then be undertaken when works have been completed.

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

- The number of referrals to the Engagement Service, for external support to meet social, emotional and mental health needs in Primary schools has risen exponentially placing additional pressure on services.
- Attendance remains a concern post Covid especially at secondary level and we have seen an increase in Covid related absence during the autumn term. We have appointed 6 new attendance and engagement officers to support Inclusion Officers and address attendance rates in our schools.

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

- Continue to invest in carbon reduction measures across the education estate and support the delivery of Project Zero.
- The number of children needing transport to school, increasing COVID cases, a lack of relief drivers and spiralling costs of provision is a challenge to our transport service, our goal to increase service efficiencies and reduce carbon emissions.



## Corporate Performance and Resources Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
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.	0%	Red	Red	↔	No progress made during Qtr 2 due to other work commitments, however any issues that were identified were progressed with a view to them being addressed.
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	0%	Red	Red	↔	No work undertaken to date (although previous work on vehicle dimensions and possibilities has been shared).
PB/A017: Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector.	5%	Red	Red	↔	Work has not been progressed due to constraints on the team.
PB/A018: Implement the Race Equality Action Plan.	25%	Amber	Red	↑	The Welsh Government's Anti-Racist Wales Action Plan has been circulated to Heads of Service for them to provide an update on the work they are doing to support its actions. When collated, we will be able to track the progress we are making as well as map any gaps that we need to action.
PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery.	0%	Red	Red	↔	When relevant research becomes available links are sent to the Data and Policy Officer for inclusion in the data/information bank.
HR/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book.	25%	Green	Red	↔	Work will commence in Q3 - this will come off the back of the 2022 Staff Survey and the Big Conversation 3.
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.	25%	Green	Red	↔	Work will commence in Q3 - this will come off the back of the 2022 Staff Survey and the Big Conversation 3.
HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25.	25%	Green	Red	↔	This has been put on hold during Qtr 2 due to the ongoing Oracle Fusion Project and the upcoming rollout phase.

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
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.	25%	Green	Red	↔	Paper will go to Cabinet in Qtr 4
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.	35%	Green	Red	↑	Phase 1 implementation has taken longer to complete due to a reduction in developer resources during the period and the requirement to support Cost of living initiatives such as the Unpaid Carers Grant Scheme, to assist those entitled to apply online and via C1V. The development team have subsequently been able to recruit additional resources and resilience has been added through the training of existing project team members to be able to build less complex processes. Phase 1 is expected to be completed during November 2022.
PB/A006: Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale.	30%	Red	Red	↑	During the period work with the Digital Inclusion Advisor at Cwmpas resulted in a range of information being supplied to the Cost of Living Crisis group on growing data poverty and how access to digital services can support cost of living. Work is ongoing to identify how the council can help families and individuals retain access to digital services and to promote opportunities such as access Social Broadband services. This information was also presented to Homes and Safe Communities Scrutiny Committee.
PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.	30%	Red	Red	↑	During the quarter the dedicated telephony service created to support Crisis Response initiatives received 3678 enquiries, totalling 7115 for the year to date.
PB/A008: Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.	10%	Red	Red	↔	The delay in completion of Phase 1 of the implementation has delayed significant work in this area. However, during the year to date new services have been added to the website that have been tested for usability by our internal staff testing group. The project team is working with WLGA Digital and Centre for Digital Public Services to develop content design capacity which can be applied to the website, ensuring that all residents can quickly find the content they need and that transactions can be completed and tracked easily. The team are also working to develop a "Life Event" approach to interactions - anticipating all services that a citizen may need in a particular situation and proactively offering these in order to maximise the outcome for the citizen and reduce longer term revenue costs for the council.

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
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.	25%	N/A	Red	N/A	We have continued to build relationships with new and existing training providers. Work has commenced on a timeline to support youth employment, in addition to scoping a Vale Academy - SLT paper to follow before the end of 2022.
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.	25%	Green	Red	↔	This work has been rescheduled for Qtr 3.
HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services.	25%	Green	Red	↔	Still awaiting feedback from the Biodiversity team regarding the training material. Hoping to secure an apprentice role specifically to focus on Project Zero training requirements, awaiting feedback from board regarding business case, with the hope to start recruitment asap.

### Q1 Performance Exceptions: Direction of Travel at Q2

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the development of reporting mechanisms for system issues.	50%	Red	Green	On track
RMS/A003: Develop a digital tool to support engagement of residents in our residential care settings.	50%	Red	Green	On track
PB/A014: Utilise the findings from the Wellbeing Assessment to develop a robust evidence base and a new Public Service Board Wellbeing Plan.	50%	Red	Green	On track

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
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.	50%	Red	Green	On track
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.	50%	Red	Green	On track
PB/A024: Support the review of building/ street names and monuments.	40%	Red	Amber	Cabinet approved a revised terms of reference for the review panel during the quarter and this will now be progressed.

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	Direction of Travel	Commentary
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	15,576	3,066	8,000	↓	During September period of mourning for the Queen occurred during which time all social media posts were pulled from the schedule as per protocol.
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	13,100	5,000	10,000	↓	During September period of mourning for the Queen occurred during which time all social media posts were pulled from the schedule as per protocol.
CPM/007: Spend against approved Council revenue programme.	101.05%	51.2%	50%	↑	No commentary provided

<p>CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.</p>	4.95	5.8	2.33	↓	<p>Q2 Sickness absence stands at 5.87 days lost per FTE which is higher than the Q1 target of 4.15 days per FTE.</p> <p>The total days/shifts lost per FTE for the period April 2022 to September 2022 indicate an increase in absence levels compared to same period in 2021. In addition, this is higher than performance in 2020. Discussions are ongoing with SLT to look into the reasons for the higher absence levels.</p>
<p>CPM/016: Percentage of Corporate complaints dealt with within target timescales.</p>	63.04%	66.8%	75%	↑	<p>During the reporting period Corporate Complaints transactions were transferred to the new GovService platform. It is anticipated that new functionality of being able to pause complaints when waiting for information from the complainant and automated prompts to complaint owners to complete their investigations and update records in a timely manner will help improve performance in this area.</p>

## Environment and Regeneration Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	0%	Red	Red	↔	No work undertaken to date (although previous work on vehicle dimensions and possibilities has been shared).
HS/A032: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	25%	Green	Red	↔	The project scope has been tendered and contractor has provided a tender response for the delivery of the work which has been discussed with all relevant parties associated with the facility. A Cabinet report is scheduled to be presented in the new year to progress the final legal sensitivities.
HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services.	25%	Green	Red	↔	Still awaiting feedback from the Biodiversity team regarding the training material. Hoping to secure an apprentice role specifically to focus on Project Zero training requirements, awaiting feedback from board regarding business case, with the hope to start recruitment asap.

## Healthy Living and Social Care Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
ALN/A023: Contribute to the safeguarding agenda, by delivering the ALN & Well-being elements of the Corporate Safeguarding Group Work Plan.	25%	Green	Red	↔	Learning & skills form part of the Local Authority Corporate Safeguarding Group and as part of this a Corporate Safeguarding Annual Plan is produced and at this time work is undergoing to put in place a Corporate Safeguarding Work Plan, a representative of L&S sits on this work plan sub-group. further engagement is needed between Directorates to ensure furtherance of the work plan
PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing.	15%	Red	Red	↑	The delay on completing phase 1 implementation has impacted on progress towards achieving this objective. However work has started on identifying those interactions which provide the context to promote cultural and arts activities, and to review email and web content so that this information can be presented at a point where it is most likely to engage the citizen.

### Q1 Performance Exceptions: Direction of Travel at Q2

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
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.	50%	Red	Green	On track
RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the development of reporting mechanisms for system issues.	50%	Red	Green	On track
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.	50%	Red	Green	On track



Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
RMS/A003: Develop a digital tool to support engagement of residents in our residential care settings.	50%	Red	Green	On track
RMS/A018: Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector.	50%	Red	Green	On track
RMS/A025: Embed the new escalating concerns procedures.	50%	Red	Green	On track

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	Direction of Travel	Commentary
PAM/028: Percentage of child assessments completed in time.	50%	41%	65%	↓	No commentary provided

## Homes and Safe Communities Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
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.	0%	Red	Red	↔	No progress made during Qtr 2 due to other work commitments, however any issues that were identified were progressed with a view to them being addressed.
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.	25%	Green	Red	↔	This work has been rescheduled for Qtr 3.

## Q1 Performance Exceptions: Direction of Travel at Q2

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
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.	50%	Red	Green	On Track
CS/A016: Work with partners to implement the Youth Offending Service Plan to enhance young people's outcomes.	50%	Red	Green	On Track

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	Direction of Travel	Commentary
PAM/012: Percentage of households successfully prevented from becoming homeless.	48.07%	42.5%	70%	↓	The pressure on the service and number of households presenting as homeless with S21 notices remains the same. The private rented sector continues to be explored for solutions however the rising rental costs are often too high for many of our clients. The council and RSL new build programmes continue to have a positive impact by reducing the pressures on temporary accommodation.

## Learning and Culture Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q1	Q2		
SL/A017: Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale.	25%	N/A- no update provided	Red	N/A	The online survey conducted by the Makerspace team was inconclusive as so many organisations appeared to be still in flux at that time. The installation of the new makerspace at Barry Library within the grant period will be a priority in the next quarter, a further survey will then be undertaken when this is completed.
PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing.	15%	Red	Red	↑	The delay on completing phase 1 implementation has impacted on progress towards achieving this objective. However work has started on identifying those interactions which provide the context to promote cultural and arts activities, and to review email and web content so that this information can be presented at a point where it is most likely to engage the citizen.

## Q1 Performance Exceptions: Direction of Travel at Q2

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q1	Q2	
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.	50%	Red	Green	On track

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	Direction of Travel	Commentary
CPM/128: Percentage of I2A young people engaged against target.	0	0	33	↔	The project has stopped taking new referrals in line with the I2A closure plan from Newport, the project is continuing to work with current learners but staff will be working on closure plans. Due to this the project will have a reach of 30.30% against the annual target of 33. The projects of both I2A and I2W have run for 6 years now and will end on the 31st December as consequence of the UK exiting the EU. Target related data by quarter can be misleading as we are joint beneficiaries with a number of other LAs and partners. As such targets can change mid-year in line with regional performance and consequent re-profiles to ensure over-arching targets are met. Our LA performance overall is good and well within WEFO tolerances.
CPM/129: Percentage of I2W young people engaged against target.	93.33	25	54	↓	The project has stopped taking new referrals in line with the I2W closure plan from Newport, the project is continuing to work with current learners but staff will be working on closure plans. Due to this the project will have a reach of 25% against the annual target of 54. The projects of both I2A and I2W have run for 6 years now and will end on the 31st December as consequence of the UK exiting the EU. Target related data by quarter can be misleading as we are joint beneficiaries with a number of other LAs and partners. As such targets can change mid-year in line with regional performance and consequent re-profiles to ensure over-arching targets are met. Our LA performance overall for I2W is excellent and well within WEFO tolerances. As an individual beneficiary within the region we are by some way the highest performing LA.
CPM/102: Number of visits to public libraries during the year per 1,000 population.	33.8	1172.5	1560	↑	Library visitors have increased markedly over the first quarter, with figures starting to look healthy again as Covid comes and goes from the consciousness of us all. Many of our most regular users have returned to libraries and we also have a range of new faces converting their online memberships into physical ones. People seem to spend less time in libraries than before, though the time spent is increasing. Children's activities have increased to previous levels in terms of the numbers of regular activities run during the week, though we do restrict numbers to sensible levels. We had a varied an extensive range of summer activities for children thanks to Welsh Govt fundings and this was appreciated by children and parents. We will build on this during the autumn and winter months to retain users and keep them interested in our activities and continue to promote reading and other library services to all to increase use further.

## 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	50%	"Further work is being explored to ascertain capability in this area with the current systems (GovServ) but also in exploring IT and AI work related to the discovery phase of the Aids and Adaptations project that is working in parallel and can compliment/inform the wellbeing matters aspects. In addition, continued liaison with the national projects looking at integrating systems to ensure shared learning and minimise duplication. The health related services have been able to develop several methods to capture referral information and monitor workflow. "	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	50%	Castle Avenue Transition Smart house completed. Three people have now moved in. Outcomes being monitored by case managers and provider for each individual, through the contract and by IHSCC. Carys Close Smart house on track for building completion by the end of October. Tenants will start the transition and introduction to Innovate Trust ( Provider) in November with the aim for moving in January 2023. On going monthly meetings with FCHA, Innovate Trust, Vale Building Development Team and LD Team take place to monitor progress.	Green		Homes and Safe Communities  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/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	50%	Further consideration required following completion of workshops with SSMT.	Green		Corporate Performance and Resources  Healthy Living and Social Care
CS/A003: Utilising dedicated WCCIS project support, increase and develop CYPS practitioners' capacity and consistency in the use of the system.	31/03/2023	50%	Continued with training for new WCCIS users and support via WCCIS guidance notes. Dedicated Staffnet page created to hold guidance and training materials. New User and Refresher training provided on request. Training videos developed to provide instructions on WCCIS functionality and ready for publication on WCCIS Staffnet page. Bite sized help developed for quick access to specific tasks such as how to find old referrals.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A004: Implement digital medication in our residential care homes.	31/03/2023	50%	October Implementation date agreed in Southway. Anticipated that the system will be implemented in the 2 remaining homes by the end of the financial year.	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	50%	Some new forms for AS in use and several in development for CYPS/Safeguarding. Business flow processes being developed alongside forms to improve efficiency and user experience	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/A006: Implement the WCCIS workplan within the Performance Champions workstream of the Reshaping Programme.	31/03/2023	50%	Fortnightly meetings continue and progress maintained. Workplan reviewed and updated	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 development of reporting mechanisms for system issues.	31/03/2023	50%	Members of the WCCIS Team and the Operational Manager from Business Intelligence and Service Development are contributing to WCCIS performance oversight through their attendance at SMB and representation at other WCCIS working groups.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A008: Review and enhance current information on Staffnet, DEWIS and public facing website.	31/03/2023	50%	Dewis (SM): Work is ongoing to increase awareness of Dewis Cymru across the region via promotion on social media and networking. StaffNet (SM): Bespoke training is being planned to increase the number of social services staff able to update StaffNet	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	50%	Extension of SharePoint to other areas, eg Educational Psychologist has been hampered by technical issues with the platform . Educational IT are trying to remedy this, thus updates are being prepared but cannot be worked on live. Further information for the website is being developed. Social media is being investigated. Internal IT support JD has been developed	Green		Corporate Performance and Resources Learning and Culture
ALN/A004: Develop processes to enable the new way of working and improve management information	31/03/2023	50%	Structures within the Complex Needs team are being looked at to ensure that there is efficient use and recording and tracking of different groups	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
systems, including ICT infrastructure to ensure that both the new ALN arrangements and the old SEN arrangements can co-exist over the implementation period.			of pupils, with statements and IDPS within the new infrastructure . Process maps are being developed and shared to ensure that procedures are clear and consistent. The development of reports to retrieve data and show impact around the implementation of IDPs and maintenance of statements with different groups of pupils are being developed.			Learning and Culture
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	50%	"For Youth Service, the following has now been fully embedded because of the preparatory work related to the silver award assessment; Digital Task Group set up to look at all digital technology across service, key aspects being delivered upon include the following. -Social Media – groups looking at the VYS brand book alongside promotion of day-to-day activity and events -Online pages fully updated. -Policy procedure and documents online – documents available online such as complaints, action plan, working guides, procedures etc -Pupil Engagement – online pages developed now related for the Pupil Engagement team / EOTAS to ensure people can see the policy, procedures, Alternative Education Brochure etc. -The Inclusion Team have updated all relevant pages and have looked to make information related to elective home education and Child Performance is now available online."	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	31/03/2023	50%	Residential Permits / Coastal have continued to be processed in a time. This is time consuming, and still looking at ways to streamline the process. Asset Management System has	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
for fleet and public transport and an asset management system for parks and other neighbourhood assets.			continued to be implemented into Phase 2. Success with the street lighting energy report. Liaising with Construction and Development as an extra implementation, this will assist with internal works being assigned between highway and Construction. Training to commence in Q3. Also looking at additional areas to implement, ie liaising with contractors to assign the works. Training taking place with Street Lighting Contractor...This will ease the pressure on the back office. Also attending a Workshop with CONFIRM on wish list from various teams. ie issuing letters from site, may be additional works for back office, but will assist with front line inspections. Feed back from teams have been excellent to date. Other areas, Play Inspection (delay due to staffing issues). Allotments, and Alley Gates will be included as additional areas.			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	50%	The Project PID has been developed and sets out all the key target dates. Responsive repairs, contractors is to be operational by April 2023 with the repainting Housing modules being available by April 2024. Changes to Project Manager for both VoGC and NEC have happened at the start of the implementation process which is considered to be the best time where this is to happen.	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 current mechanisms used to access Shared Regulatory Services.	31/03/2023	50%	During Qtr 2, an SRS staff survey specifically aimed at identifying recruitment, retention and wellbeing issues was undertaken. An action plan is currently being developed. Furthermore a survey aimed at Pollution Control services in Cardiff and Vale was also devised to capture	Green		Corporate Performance and Resources  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
			feedback on service delivery including the night time noise service. This is currently ongoing.			
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	0%	No progress made during Qtr 2 due to other work commitments, however any issues that were identified were progressed with a view to them being addressed.	Red		Corporate Performance and Resources  Homes and Safe Communities
FS/A001: Refresh the current Corporate Asset Management Plan during 2022.	31/03/2023	90%	Service Asset Management Planning process has been completed. Draft Corporate Asset Management Plan has been prepared in readiness for consultation with Insight Board and service leads. Cabinet report and CAMP will be presented during November.	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%	Advice has been sought from other L/As using single sign-on and we have agreed the security criteria in Revenues which will form a pilot before rolling out into Benefits where the information is more sensitive. Other pressures (e.g. CoL payments) have taken priority but we intend to move forward in Q3.	Green		Corporate Performance and Resources
FS/A003: Continue to signpost applicants to enable them to fully access support on the digital service for UC applications.	31/03/2023	100%	This has now been taken from the Council and is administered by the CAB.	Green		Corporate Performance and Resources
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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	35%	Phase 1 implementation has taken longer to complete due to a reduction in developer resources during the period and the requirement to support Cost of living initiatives such as the Unpaid Carers Grant Scheme, to assist those entitled to apply online and via C1V. The development team have subsequently been able to recruit additional resources and resilience has been added through the training of existing project team members to be able to build less complex processes. Phase 1 is expected to be completed during November 2022.	Red	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	50%	Work with the WLGA team has continued and internal resources are developing skills and techniques to engage residents in the design of services. Initial focus is on Adult Social Care and Housing Services. Recruitment of residents who have had interaction with Intake and Assessment Team has started and the team is working with Vale Homes colleagues to engage with tenants.	Green		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	30%	During the period work with the Digital Inclusion Advisor at Cwmpas resulted in a range of information being supplied to the Cost of Living Crisis group on growing data poverty and how access to digital services can support cost of living. Work is ongoing to identify how the council can help families and individuals retain access to digital services and to promote opportunities such as access Social Broadband services. This information was also presented to Homes and Safe Communities Scrutiny Committee.	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
PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.	31/03/2023	30%	During the quarter the dedicated telephony service created to support Crisis Response initiatives received 3678 enquiries, totalling 7115 for the year to date.	Red	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	10%	The delay in completion of Phase 1 of the implementation has delayed significant work in this area. However, during the year to date new services have been added to the website that have been tested for usability by our internal staff testing group. The project team is working with WLGA Digital and Centre for Digital Public Services to develop content design capacity which can be applied to the website, ensuring that all residents can quickly find the content they need and that transactions can be completed and tracked easily. The team are also working to develop a "Life Event" approach to interactions - anticipating all services that a citizen may need in a particular situation and proactively offering these in order to maximise the outcome for the citizen and reduce longer term revenue costs for the council.	Red		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	50%	Continue to review and update the website and encourage Agents and Applicants to submit applications electronically rather than by post. The Planning and Building Control Register has been refined to make it easier to search for documents within each application and we are now investigating ways to make the registers more 'mobile phone' friendly by working with internal ICT and the host provider to implement new technology which will improve the user experience. We have continued with online	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
			<p>planning meetings with staff and with applicants and agents.</p> <p>Continued use of MS Teams and Civico (new to Q2) for delivering Planning Committee. MS Teams delivery of member LDP workshop to optimise access and attendance. RLDP progress publicised on website.</p> <p>The Regeneration team have used online portals for the submission of expressions of interest to the Shared Prosperity Fund. The Teams continue to expand the use of social media platforms for marketing campaigns and corporate areas such as recruitment.</p>			
<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	50%	PCP training and IDP training still ongoing. Ongoing process around IDPs, statements and reviews are shared, and reviewed to ensure that teams different processes work together and inform each other where needed.	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	50%	Vale Dispute resolution process are being developed and trialled within the central team around more complex cases. Process will be outlined and shared with ALNCOs to support a consistent approach to disagreements and ensure parents and staff have a structure to follow. Information will be developed to support this Vale process	Green		Learning and Culture
SP/A002: Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to	31/03/2023	50%	The Participation Strategy, developed by the Youth Service is due to be presented to DMT in October. If agreed, it will then be formally launched.	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
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.						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	50%	The Council has been promoting the importance School Communities play in addressing the Climate and Nature emergency. 3 schools have been identified to take part in a Wormery Pilot to help improve the circular economy within Schools. The Council has attended Barry Island Primary School to undertake a presentation to pupils on what wormeries do and how they contribute to the circular economy. The presentation included a practical display of a wormery and pupils and staff were able to interact with the presentation to better understand how wormeries work.	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	50%	At present the new draft Recycling and Waste Management Strategy (2022 - 2032) is "live" on the Council's website consulting members of the public on the future strategy of recycling and waste services that aims to minimise our carbon impacts. A new tree Strategy is being developed and this will focus on the management of the tree stock to ensure its sustainable for the longer term. Active Travel consultations held on proposed schemes connecting: St Athan to Rhoose, Culverhouse Cross to St Nicholas, Barry to Dinas Powys and Penarth Road to Barons Court.	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
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	50%	Cabinet due to sign off on final Strategy on 20 October 2022. Tenant engagement open day taken place at Civic offices which was well attended by tenants interested in becoming actively involved. Attendees received presentations highlighting opportunities for getting involved, networked with existing 'active' tenants and met staff. It is anticipated this will lead to an increase in the number of people taking part in tenant engagement activities.	Green		Corporate Performance and Resources  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	50%	The Food Pod at Penarth continues to expand and food supplies have been increased to meet residents demand. The pool of volunteers is increasing and the Pod is now open to the public twice a week.	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	50%	The data capture stage of the tenant profile exercise is nearing completion and the Kickstart Apprentices, employed to undertake the telephone calls to tenants, will finish by the end of October 22. The data captured is already being used to target services, for example, tenants who expressed an interest in engagement activities have been invited to open days to promote different tenant engagement opportunities; tenants experiencing financial hardship are being offered money advice and people with an interest	Green		Homes and Safe Communities  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
			in volunteering are being offered opportunities to volunteer via the Value in the Vale scheme.			
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>						
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	50%	Plans have been agreed to progress in Q3.	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	50%	This work is ongoing	Green		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	50%	Advertised on Sell2Wales 13/09/2022	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/A003: Develop a digital tool to support engagement of residents in our residential care settings.	31/03/2023	50%	Recabling completed across all 4 homes and digital opportunities now explored and some operational	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	50%	Work is ongoing in recruiting young people to the new youth voices forum, an initial meeting has taken place and work to develop links with harder to reach and more vulnerable groups is taking place.	Green		Learning and Culture  Corporate Performance and Resources
SL/A003: Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities.	31/03/2023	50%	The Council has engaged with local nature reserves and charitable organisations to help expand opportunities for schools to utilise these resources within the Authority. Fonmon Castle in Rhoose have been working with the Council to produce an Ancient Tree Tour within their grounds which would be open to local schools helping to teach pupils about biodiversity within their local area. In addition Cadoxton Ponds Nature Reserve have been engaging with the Council to understand how local schools can access these resources. A collaborative approach with the Sustainable Communities for Learning Team has been identified to use community benefits to help provide transport to Cadoxton Ponds.	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
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	50%	The participation practitioners network continues to meet. In recent months the has enabled children and young people to input into the Council's work to develop a new LDP as well as the ADP and Project Zero.	Green		Corporate Performance and Resources  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	50%	Work actioned this quarter to respond to the recommendations	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	50%	When the roll out to Penarth is confirmed the service area will commence consultation throughout the whole of Penarth area through the use of roadshows and social media to build momentum 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	50%	"Continued importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Biodiversity enhancements scheduled for next DM team meeting. Transport interchange at Dock Office has now been approved. Working with contract team regarding conditions and delivery. Member consultation on RLDP vision and objectives focussing on climate change and nature. Development of spatial options for RLDP	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
			with climate change at the heart. Development of Green Infrastructure strategy continues. An additional team member has been added to the Local Nature Partnership and several new grants have been issued to groups across the Vale. The spatial master planning work underway for Barry has identified a number of areas for greening and additional active travel."			
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	50%	A Communications strategy has been developed and the project Zero webpages are in development and will be shared with the Project Zero Board in November. Engagement was undertaken at a range of events over the summer to gather views from young people and this work is continuing in partnership with the youth team. The development on a new Project Zero hub on the new Participate Vale platform is now well advanced. The hub will establish a new multifunctional platform through which to engage both internal and external stakeholders in the Council's work.	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>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A009: Implement our quality assurance framework to support the Reshaping programme for Social Services.	31/03/2023	50%	Further review of the requirements of the framework. Mapping exercise has begun to identify crosscutting activity; best practice and support to workforce.	Green	Green	Corporate Performance and Resources  Healthy Living and Social Care
RMS/A010: Recruit and retain staff to enable the reopening of the reablement service within residential care.	31/03/2023	50%	Recruitment of staff ongoing	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	50%	No change to previous position unable to operate as reablement unit due to staffing shortages but planning to reopen in October as a bridging 1000 bed facility (3 bed capacity)	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	50%	"ESF exit strategies remain on target. Meetings with WG are ongoing, there has yet to be clarification on next financial years settlement for CfW. Although more clarity on the Young Peoples Guarantee and links to the EPC work are becoming clearer.  The CELT project remains on profile with 63 registered participants. The UK gov SPF proposal will maintain this project whilst bringing live other areas of focus.	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>As yet no clarity on the success of SPF but regional work is ongoing to ensure profiles and processes are in place to deliver the work.</p> <p>Planning is ongoing in this Quarter with the WG's ESF CfW team as well as Vale CfW team. DWP-seconded staff have also been included in the briefings. The Vale CfW Coordinator and the DWP's Vale CfW Delivery Manager have also liaised closely in respect of project closure issues and the future welfare and employment of staff. Plans are also in place to broaden the work of the Vale CfW staff with the transition to wider &amp; more diverse employability work beyond 1/4/23. We also received a briefing from the WG ESF CfW Finance and Governance team and the WG Head of Community Employability Programmes. All Vale CfW staff have been provided with the WG ESF CfW team's exit 'road map' with detailed timescales and yardsticks and are fully briefed about the immediate future to the end of this financial year."</p>			
SP/A004: Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services.	31/03/2023	50%	<p>Work is underway regarding possible future service being delivered by the Youth Service for Pre/Post16 with the Youth Engagement &amp; Progression Framework at the heart of this. Finances have been shared in relation to a possible Pre16 model within the Shared prosperity Fund, whilst we await a Pan Wales meeting on the Youth Guarantee, new programmes are emerging from Welsh Gov. for Post 16 including JGW+, ReAct+, C4W and C4W+, and the Youth Guarantee... there</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
			is a lack of pre16 other than what the Youth Service has developed.			
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	50%	Following the analysis of the Digital survey, it was agreed to commission SOCITM Advisory to assist the Council to deliver a Digital Strategy this financial year, to define a 'roadmap' that will deliver measurable and demonstrable savings in the cost of ICT systems, and to carry out a Digital capacity and skills analysis, with a view to informing a 'Digital' and ICT target operating model.	Green		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	50%	"Opportunities for online learning via e-ysgol have been explored this quarter in order manage recruitment issues in key subject areas such as Welsh A level. School engagement is challenging for this project, the pilot with Arbor is still ongoing, we have decided to postpone the Bromcom pilot due to lack of school engagement and lack of formal project management. We are still engaging with suppliers on a regular basis to ensure continued project development meets a 'fit for purpose' solution for Wales. Due to EdTech queries regarding delivery costs, the supplier has been told not to ship any wave 5 equipment yet. We continue to engage with the supplier on a weekly basis, site surveys are still being undertaken for the schools that require installation.  Still being heavily reliant on the server team for this task, set backs include the server team manager leaving the Council, and delays in server procurement."	Green		Learning and Culture  Corporate Performance and Resources

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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	50%	Ysgol Sant Baruc are ready to undertake first Active Travel Survey to inform Travel Plan for new school. St David's Primary are actively using 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	50%	A report on school balances has been presented for consideration at DMT and all schools have now confirmed their position. Three schools continue to receive enhanced support with budgetary considerations including from HR and chief officers. A sub group of the Budget Forum has been set up to determine the best approach to challenge Welsh Government with regards to the funding of education in the Vale of Glamorgan in comparison to the rest of Wales. A number of actions have been agreed for progression.	Green		Learning and Culture
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	50%	Aecom have reviewed costs on project which are active to ensure they reflect the market value. Requests have been made to contractors to review costs at St Nicholas and Barry Waterfront to ensure sufficient evidence is provided to support the costs. Aecom continue to monitor project costs for Band B Programme.	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	31/03/2023	50%	new motor vehicle fitter began working in the Garage. Apprenticeships have been extended due to work based assessments not being undertaken due to the COVID 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
construction materials, additional HGV drivers and additional technical engineers.						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	50%	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	50%	As Q1 with network points now installed. Work is on-going to arrange office space to make it accessible for both Garage and PT Team staff.	Green		Corporate Performance and Resources Environment and Regeneration
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	31/03/2023	0%	No work undertaken to date (although previous work on vehicle dimensions and possibilities has been shared).	Red		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	50%	There has been a reduction in the number of hotel rooms booked at local hotels which reflects the end of WG funding, however there remain significant numbers of households in temporary accommodation. This is mainly single people and they remain in temporary accommodation for an average of 5.5 months. The Housing Solutions team and hostel workers are working closely with	Green		Corporate Performance and Resources Homes & Safe Communities

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			households to expedite their move on into more permanent accommodation. A job description and person specification has been written for the Strategic Coordinator role and the post is currently subject to job evaluation before being advertised. Recruitment of experienced Housing Solutions Case Workers remains a challenge.			
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	50%	Despite the current economic climate, construction costs continue to rise, partially through increased material costs where the manufacturing process has become more expensive and secondly through increased labour costs. The current interest rate rise is likely to slow down speculative house building and consequently increase available labour to the construction sector which should reduce labour costs somewhat, although material costs may continue to rise due to increased energy costs in manufacture and transportation.	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 appropriate preventative action is taken.	31/03/2023	50%	Coordination Cell continue to take place and are attended by WG Officers and local partners. Actions are agreed in relation to temporary accommodation and related services affected by the Covid response. Funding to support the continued use of B&B accommodation for single homeless people is reducing from the end of September 2022, however there is still significant pressures on temporary accommodation, particularly from single people. A Rapid Rehousing Officer is being appointed to work intensively with single people in B&B and PRS temp accommodation, in order to expedite move on and minimise use of rooms.	Green		Homes and Safe Communities

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SRS/A003: Formulate and progress the next SRS three-year financial programme (2021-2024) with all three partner Councils.	31/03/2023	75%	The SRS budget was agreed in December 2021 by the Joint Committee. Given the uncertainty around Coronavirus and the additional work generated, a longer term budget programme has been deferred until the 2023/25 period. Discussions are however taking place with the partner councils, with a view to reconciling funding needs and expectations for budget savings for the medium term.	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	50%	The service continues to follow the transition plan and work in partnership with PHW and WG in supporting high risk and vulnerable settings.	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	50%	The service continues to follow the transition plan and work in partnership with PHW and WG in supporting high risk and vulnerable settings.	Green		Homes and Safe Communities
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	40%	The budget consultation will be undertaken in January 2023 following the WG settlement on the draft budget proposals.	Amber		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	50%	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	Green		Corporate Performance and Resources

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			in retendering, value engineering and scheme redesign is undertaken through regular monthly capital monitoring.			
FS/A006: Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations.	31/03/2023	50%	Hybrid meeting technology has been installed in the Corporate boardroom and leaders office to facilitate remote meetings. Branding work has been initiated with Reception signage and decals erected in the civic offices. Further branding design work of the meeting rooms, Committee rooms and registrars have been undertaken with implementation in Q3. Inventory visitor management system has been implemented and installed at the Alps and Civic.	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	40%	Go Live reschedule for November but still at risk. UAT and Data Migration took significantly longer to work through which has squeezed the time available for Payroll Parallel Runs. Absence still not reporting properly due to difficulties with absence configuration.	Amber		Corporate Performance and Resources
FS/A009: Continue to deliver the Reshaping budget and savings programme as part of wider Budget Strategy to 2025.	31/03/2023	50%	Work has progressed identifying emerging cost pressures and funding gaps and link funding to the Council's ADP and Corporate Priorities and an updated MTFP and Budget Strategy was reported to Cabinet on 6th October 2022. This workstream will progress alongside the budget setting process in the coming months.	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	50%	We have staff involved in cost of living huddles, MTFE and staff wellbeing	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
LD/A002: Support current and future organisational challenges as part of the Council's Transformational Change Programme.	31/09/2022	50%	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	50%	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 scheduled by Legal services Q2 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	50%	This work is to be commenced during Q3 in line with the development of the council's new digital strategy and Phase 2 of the GovService implementation.	Green		Corporate Performance and Resources
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	50%	Work is underway to consider how the transformation programme can integrate with the emerging areas of work on the medium-term financial plan and themes of the annual delivery plan. Work in all three arenas of Reshaping is continuing with a focus on tackling the cost of living, supporting staff and considering future operating models.	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%	As work to develop the Customer Relations Portal progresses it will become easier to access and share datasets from across the organisation. This will enable the identification of better opportunities for the alignment of services to the benefit of customers. Beyond the CRM project work is on-going to identify possibilities for the enhanced use of data to aid decision making and provision of services to address the Cost of Living crisis. This includes working through evidence gaps identified by the WLGA.	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/A012: Work with Social Services to review Telecare services.	31/03/2023	60%	Customer Relations has played a significant role in the testing and implementation of the new Web Based telecare system, UMO. New Business Recovery arrangements are being put in place to improve service resilience and reduce costs, Work is underway to transfer the Telecare application process to the new GovService platform during Q3, with the intention of creating opportunities for residents to apply and pay for services online by March 2023.	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	60%	Customer Relations continues to be fully engaged supporting this project with involvement on the steering group. Practical proposals have been proposed for the development of an integrated telephony services to further develop and promote the Wellbeing Matters service to external stakeholders and create the opportunity to develop integrated service delivery between Cardiff and Vale UHB Daytime Services and Customer Relations.	Green		Healthy Living and Social Care  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	50%	Continued hybrid working arrangements with particular emphasis on office cover for new student placements. Will look to implement more flexible arrangement moving in to Q3. Online RLDP workshop and implementing hybrid planning committee.  Projects have been identified that support the Cost of living crisis and climate emergencies in the form of grant schemes and greening projects. A report will be taken to Cabinet in December 2022 to take forward shared prosperity project themes.	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
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	50%	The team meet regularly with Welsh and UK governments to discuss the progress on projects. Regional projects have been approved as part of the Shared Prosperity Investment plan. These focus on tourism and clusters within specific sectors. We continue to host Business Wales workshops and advisors in council buildings. Meetings are also being held with WG to discuss opportunities around the EZ and airport.	Green		Environment and Regeneration
<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	50%	Local Social Value Enterprises in the Vale of Glamorgan are being identified in collaboration with ISG who are will be trialling the social value scheme on Ysgol Y Deri Expansion Project. Community Use improvement works as part of new Welsh Government grant scheme are under review by Property to understand which short-listed schools could benefit from the funding. 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	50%	The Neighbourhood Services team has met with local volunteers and representatives from KWT in quarter 2 to consider local opinions in respect of local services and how value can be added to improve environmental quality standards and climate change. As Q1 with Greenlinks Section 22 services (G1 and G4) still not running due to lack of volunteer drivers.	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	50%	Further engagement to refine Free school Meals element and also discussion with Vale Food Bank to allocate this element of the fund.	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	50%	A new WB Plan has been drafted and has been informed by the Well-being assessment, engagement over the summer and various workshops. To date feedback has been positive including from the office of the Future Generations Commissioner. The draft Plan s due to be signed off by the PSB in October for 12 weeks statutory consultation.	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	50%	Work has continued this quarter to signpost and promote various support that is available linked to the cost of living crisis. A new webpage has now been developed on the Council's website to provide an overview of the different methods of support available to residents. An internal cost of living group continues to meet to ensure a coordinated approach is taken within the Council.	Green		Corporate Performance and Resources
PB/A016: Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.	31/03/2023	40%	Access to CAB referral system has been delayed while data and cyber security issues are investigated by ICT. Information has been requested from the CAB ICT team and once assurance has been achieved access to be granted to multiple teams across the council, including Adult Services, Customer Relations, Benefits and Council Tax.	Amber		Corporate Performance and Resources Healthy Living and Social Care



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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.	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
<b>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.</b>						
AS/A003: Contribute to the development of Dementia Friendly Communities.	31/03/2023	50%	The Dementia Friendly Vale website was launched at the beginning of June 2022. VOG Comms will promote the DFV website on our own networks. Chair of DFV to promote with local social care providers. DFV network to link with Age Friendly Vale network to take advantages of	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
			existing contacts to promote DFV across the local businesses.			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	50%	VPF has undertaken one contract monitoring session with citizens residing in houses supported by Innovate Trust and another session is booked with citizens living in properties supported by Cartrefi Cymru. Feedback sessions to Vale OM and Contract commissioning colleagues is booked for the 10th October. VPF have in advance of this provided a written report. The VPF Citizen Panel has been involved in interviews for social work/ APS/ Supported Accommodation Manager and Support Planners, this quarter. The feedback from professionals and citizens has been very positive. A LOU has been developed in partnership with CAVAMH and Cardiff Council for the delivery of co-production training and research to support a regional approach to embedding this practice with locality mental health teams. The Day Services Board comprising of citizens and staff is being shaped in collaboration with all parties. This has taken longer than anticipated but the importance of the preparation stage will determine its success. The first meeting will now take place in October.	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	50%	We are continuing to embed 'Building on Strengths' as a framework across the system, including in panels, supervision and in paperwork. We are working closely with RMS in this regard.	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
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 years 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	50%	work continues to gain LA support for L&S Directorate to be Stonewall Children & Young Persons Champions , supporting the rights of LGBTQ+ learners, ensuring our policies and places of learning are welcoming and pay due attention to the needs of people of all protected characteristics. A report will be submitted to scrutiny panel in autumn 2022. All schools will be receiving a 1-1 session with the safeguarding company to ensure more effective recording and analysis of anti-bullying data during Autumn 2022	Green		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	50%	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 will receive a 1-1 with My Concern to better understand bullying recording methods along with	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
			the introduction of a Threat / Risk dashboard for each school on My Concern			
SP/A005: Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to 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.	31/03/2023	50%	Delivered targeted support programmes for school leads on race equality, English as an additional language and refugees. These programmes support schools to further embed their Strategic Equality Plans.	Green		Learning and Culture  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	50%	This is ongoing with drivers having undertaken the necessary training,	Green		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,	31/03/2023	50%	There is now provision for beach wheel chairs at Whitmore Bay and a new changing placing facility located at the main public conveniences at the Western Shelter. Council has received confirmation of £500k WG grant to upgrade bus shelters. This is going to be a mix of shelter upgrades and install of e-timetable displays.	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
provision of beach buggies and interpretation boards.						
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	50%	A Vale specific Resettlement Coordinator is now in post and is working with partners including the support contractor (Taff Housing) to ensure refugees from Syria and Afghanistan receive the support necessary to establish their independence. Approval has been received to enter into negotiation with the MOD with a view of leasing 11 properties to accommodate Afghan nationals via the ARAP scheme. This will fulfil the Council's pledge for the next three years.	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	50%	Continue partnership with Stonewall but not in isolation with other networks. Continue to develop further partnerships with all diverse networks.	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	50%	Continue partnership with Stonewall but not in isolation with other networks. Continue to develop further partnerships with all diverse networks.	Green		Corporate Performance and Resources
PB/A018: Implement the Race Equality Action Plan.	31/03/2023	25%	The Welsh Government's Anti-Racist Wales Action Plan has been circulated to Heads of Service for them to provide an update on the work they are doing to support its actions. When collated, we will be able to track the progress we are making as well as map any gaps that we need to action.	Red		Corporate Performance and Resources
PB/A019: Support the implementation of 'Safe Space' discussions.	31/03/2023	50%	A second Safe Space meeting has been arranged to review progress with the actions agreed at the first one. This will take place on 15 November. In the meantime, the Race Equality Matters has awarded the Council Safe Space trailblazer status.	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
			Becoming a Trailblazer means the work the Council has done has resulted in change and made an impact across the breadth of the entire organisation, addressing racial inequality and become a more diverse, inclusive and equal organisation.			
PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery.	31/03/2023	0%	When relevant research becomes available links are sent to the Data and Policy Officer for inclusion in the data/information bank.	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%	We have collated information for the Stonewall Workplace Equality Index and this was submitted in September. We intend to gather information from Services on work that supports the Welsh Government's LGBTQ+ Action Plan but will wait until we have completed the similar exercise for the ARWAP (as above).	Green		Corporate Performance and Resources
PB/A022: Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery.	31/03/2023	50%	Work is ongoing to support the networks. With Diverse, we have arranged another Safe Space meeting and supported Black History Month, including a book club. With GLAM, we have worked on attendance at Pride events and on the Stonewall Workplace Equality Index. We have prepared an article to advertise for interest in a Disability Staff Network. We are also taking part in a task and finish group to look at improving the recruitment experience for people with disabilities.	Green		Corporate Performance and Resources
PB/A023: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.	31/03/2023	40%	We continue to engage with stakeholders to help develop the action plan and understand what key issues and areas should be focused upon for	Amber		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
			improvement, as shown in the recent Chat with the Champion coffee morning hosted by the Council's Older Peoples Champion. To help progress this work at pace a new role has been developed utilising WG grant funding for an Age Friendly Officer who will lead on work to develop the application and related action plan. Recruitment to this post is likely to take place early in Q3.			
PB/A024: Support the review of building/ street names and monuments.	31/03/2023	40%	Cabinet approved a revised terms of reference for the review panel during the quarter and this will now be progressed.	Amber		Corporate Performance and Resources
RP/A005: Consider the needs of protected groups when developing and implementing Regeneration and Economic Development strategies.	31/03/2023	50%	The evidence base that supports the thinking behind the current Vale of Glamorgan Local Investment plan has informed the thinking on projects. A wide range of specific thematic and geographic priorities have been identified. Development of the priorities of the Shared Prosperity fund are also underway.	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	60%	During the period Social Care and Housing issues drove the highest requests for support from veterans, accounting from 17.6% and 17.5% respectively. The quarter also showed an	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
			increasing trend for support with benefits (15.9%) and finances (11.1%). Work continues through the Veterans Liaison Service and external Armed Forces organisation to provide support for those still serving and veterans in the Vale of Glamorgan. It is anticipated that, as demand for support grows across wider society as a result of the cost of living crisis, support for the armed forces community will also increase.			

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

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	50%	Following presentation at the SSMT meeting all staff have been encouraged to attend the Welsh taster sessions and sessions within their working day to try to improve our basic Welsh language offer and awareness.	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	50%	As Q2 - ongoing - Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy.	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
						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	50%	Meeting held with Corporate colleagues	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	50%	The review will be ongoing throughout the year. The new provision established is functioning well, staff training has taken place and support will continue to be offered from Whitmore resource base.	Green		Learning and Culture  Corporate Performance & Resources
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	50%	<ul style="list-style-type: none"> <li>• CSC is working in partnership with Cardiff University's School of Welsh to develop a new standardised Welsh spelling test for use in Welsh medium schools from Years 1-11.</li> <li>• Work is ongoing in developing resources and professional learning to support Welsh language immersion in secondary schools. This is a continuation of the primary resources published in 2021/22.</li> <li>• CSC is providing professional learning for Welsh medium practitioners on the methodology of teaching language.</li> <li>• Welsh language development professional learning ongoing. Number of attendees during 2021/22 from Vale schools: Part 1 -12; Part 2 – 8, Part 3 – 5.</li> <li>• CSC has refined the professional learning offer for practitioners Welsh Language Development for</li> </ul>	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>2022/23 to include a blended approach from Autumn 2022.</p> <ul style="list-style-type: none"> <li>• Work ongoing in supporting schools to develop the Welsh Language Charter and playlists have been published to support schools to progress between awards. Four Vale schools have supported the development of these playlists – Dewi Sant, Pen y Garth, Oak Field and Cadoxton Primaries.</li> <li>• Siarter Iaith Awards (Welsh medium Schools) 2 Bronze, 5 Silver.</li> <li>• Siarter Iaith Cymraeg Campus Awards (English medium schools) 19 Bronze, 2 Silver, 2 Gold.</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	50%	Our Welsh immersion services grant has been approved by Welsh government and plans are underway to look at opportunities to extend immersion services to older pupils. Following the publication of our final WESP, our final annual actions are now prepared and meetings diarised with the full WESP forum and its sub groups during quarter 3.	Green		<p>Learning and Culture</p> <p>Corporate Performance &amp; Resources</p>
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	50%	The new programme of learning for Vale staff in this academic year is underway and the Tutor is delivering courses and attending team meetings to promote the programme.	Green		<p>Learning and Culture</p> <p>Corporate Performance &amp; Resources</p>
PB/A026: Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan.	31/03/2023	50%	The new five year Welsh Language Promotion Strategy and Action Plan is in place and work has started on the action plan including liaison with Menter Iaith Bro Morgannwg and employment of a dedicated full-time Welsh tutor to train and support Council staff.	Green		<p>Learning and Culture</p> <p>Corporate Performance &amp; Resources</p>

<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	50%	The work outlined in Q1 is ongoing. In addition a corporate wellbeing audit has been undertaken and the results of these will inform future actions.	Green	Green	Corporate Performance and Resources  Learning & Culture
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	50%	Recruitment in many areas has been very successful of and we have been able to fill the majority of vacant posts. Steps have been taken to develop staff in a number of roles in order to build experience and knowledge and to aid succession planning.	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	50%	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.	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	50%	Staff Wellbeing in light of the wider cost of living crisis remains a key priority. Support is being given to a small number of staff wishing to return to office based working to reduce home heating costs. Staff are actively encouraged to attend Wellbeing sessions and take advantage of the number of services and opportunities on offer for staff.	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
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 opportunities for a more diverse workforce.	31/03/2023	50%	The Directorate contributes to the People Strategy and engagement has taken place between the heads of services and HR this quarter. School staff have also been invited to complete a survey on wellbeing this term.	Green		Corporate Performance and Resources  Learning & Culture
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		No update provided			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		No update provided			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	50%	Fitter training has been completed, garage apprentices are working to completed their training by December 2022	Green		Corporate Performance and Resources  Homes & Safe Communities
HS/A008: Deliver the Housing and Building Services Big Conversation	31/03/2023	75%	A staff focus team has met several times to review key themes and emerging issues. They have also put together a staff newsletter to circulate	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 Engagement Strategy promoting staff engagement and wellbeing.			<p>amongst broader Housing and Building staff. It is anticipated this will be sent out before the end of November 2022.</p> <p>The focus group have developed a work shadowing scheme, designed to enable staff members to gain experience of working alongside colleagues in other teams. This has been reviewed and supported by team managers. Some informal shadowing has already been carried out and expressions of interest received from others. This scheme will be promoted more widely across the team when it has been finalised.</p> <p>The Corporate staff survey is currently being completed and this will identify more recent themes and issues, particularly around engagement and wellbeing. The results will shape future actions within Housing and Building</p>			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 especially in business-critical areas for the long term.	31/03/2023	50%	Restructures within service teams are being reviewed to accommodate improved succession planning.	Green		<p>Corporate Performance and Resources</p> <p>Homes &amp; Safe Communities</p>
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	50%	A number of apprentice places have created within the service and will be moved around the service to gain maximum experience of a range of service points.	Green		<p>Corporate Performance and Resources</p> <p>Homes &amp; Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SRS/A005: Further develop a recruitment strategy together with retention initiatives to address professional skill gaps within the Shared Regulatory Service.	31/03/2023	50%	As mentioned in Qtr 1 SRS has been instrumental in the development of the DPPW report 'Building for the Future' which seeks solutions to the recruitment crisis affecting Regulatory Services across Wales. Among the recommendations to Welsh Government are funded support for the training of new Environmental Health Officers and the creation of a Regulatory Compliance Officer type apprenticeship in Wales. This coupled with the SRS staff survey aimed at exploring themes of recruitment, retention and wellbeing undertaken during Qtr 2, will be central themes for the development of a recruitment strategy and Workforce Development Plan.	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	50%	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.	Green		Corporate Performance and Resources  Homes & Safe Communities
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	50%	This forms part of the wider piece of work on recruitment and retention pressures. Q2 saw the appointment on a permanent basis into the role of Operational Manager Enterprise and Specialist Services.	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	31/03/2023	50%	Working arrangements are under continual review with the team still predominantly working from home.	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
support staff to work at home and in different ways.						
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	50%	Highly successful recruitment programme in Audit with all of the graduate posts recruit to and only one vacancy across the service. Successful recruitment in Accountancy too.	Green		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	50%	There have been a number of promotions in the team in the first half the calendar year and members of the team are developing in these new roles with appropriate support in place. A more formal assessment will be undertaken as part of the performance review/objective setting process in Quarter 3.	Green		Corporate Performance and Resources
HR/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book.	31/03/2023	25%	Work will commence in Q3 - this will come off the back of the 2022 Staff Survey and the Big Conversation 3.	Red		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	25%	Work will commence in Q3 - this will come off the back of the 2022 Staff Survey and the Big Conversation 3.	Red		Corporate Performance and Resources
HR/A006: Promote employment opportunities in a way that challenges gender stereotypes.	31/03/2023	50%	Continue partnership with Stonewall but not in isolation with other networks. Continue to develop further partnerships with all diverse networks.	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	31/03/2023	50%	Continue partnership with Stonewall but not in isolation with other. Continue to develop further partnerships with all diverse networks	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
Management Framework and the Reshaping Programme.						
HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25.	31/03/2023	25%	This has been put on hold during Qtr 2 due to the ongoing Oracle Fusion Project and the upcoming rollout phase.	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	50%	During Qtr2 we met with HOs. Due to the late notification of the national pay award - which is due to be published in Qtr3 work on the pay and grading structure will commence following the outcome.	Green		Corporate Performance and Resources
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 go to Cabinet in Qtr 4	Red		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	50%	Whitmore and Pencoedtre now have dedicated BPs and will now look at wider structure	Green		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	50%	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	50%	On-going throughout 22/23 and embedded within the operational management of the LS team, demonstrated by the focus on development, opportunity, coaching, shadowing, and team	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
			working, despite the challenges posed by remote working.			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	50%	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 ensuring reliance on small numbers of key staff is managed effectively.	31/03/2023	50%	Embedded within the department and on-going from 2022/23, with a focus on alternative models, smarter, digital working, and measures/action taken where necessary to ensure resilience with key members of the team.	Green		Corporate Performance and Resources Learning & Culture
PB/A027: Work with HR and OD colleagues to develop an external/internal attraction campaign for the division.	31/03/2023	50%	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	50%	Work to understand the future direction and resource pressures within the Policy & Business Transformation service has been undertaken so as to inform proposals for any structural changes that will be required. Work will continue in quarters two and three to refine proposals, with any formal changes to the structure being subject to the appropriate HR processes.	Green		Corporate Performance and Resources
RP/A007: Further develop succession planning arrangements by exploring options within hard to recruit areas	31/03/2023	50%	New year out students started and previous year students have been rolled forward temporarily to assist with transition. Commenced conversation	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
in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.			with Monmouthshire Council regarding shared use of heritage services. Increased social media publicity of jobs to improve recruitment in hard to recruit areas. Review and modify Senior DM Officer JD and Person Spec to appeal to a wider audience, in agreement with Lifecycle. Several new posts have been created and filled within regeneration within the Creative Communities Team. 2 new senior project managers have been appointed.			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	50%	Staff are offered training on a regular basis and several gaps have been identified for group training in light of changes in legislation such as subsidy control.	Green		Corporate Performance and Resources  Environment & Regeneration
RP/A009: 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	50%	Staff encouraged to attend and engage with corporate and wellbeing initiatives e.g. yoga / staff awards / staff survey and all staff supported to work at home where possible to support work-life balance.  Hybrid working has proven to be a success in Planning and Regeneration with teams coming into work mainly to work collaboratively on projects rather than as individuals. Most teams will agree working patters where everyone is in the office on one day which works well for the management team as meetings and other meetings can be arranged around this. Moving forward it will be vital that when desks are made available in other buildings, that banks of desks and space for	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
			collaboration can be booked to enable this to continue.			

**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	50%	The Counter Fraud Strategy Action Plan includes progress on the NFI. Good progress has been made on the action plan(over 60% of the actions completed) as well as the NFI matches. Approximately £200,000 has been identified as recoverable. A potential risk relates to staffing pressures in the Creditors Team to deal with the matches identified by the Investigations Officer for further examination and action.	Green	Green	Corporate Performance and Resources
FS/A015: Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities.	31/03/2023	50%	Working with Rothwell (who have supported the Council on the Levelling Up bid) to put the governance arrangements in place. Should be up and running in Quarter 3. There will be a Board, terms of reference and bidding template in place as part of the this piece of work.	Green	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	50%	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	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
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	50%	Action Plan continuing to be progressed with various elements having been implemented to date. A significant amount of the Acts provisions were required to be implemented by 5th May, 2022 and have already been embedded in the Council Constitution. Further statutory guidance is still waited in the Autumn 2022 from Welsh Government, with ongoing consultations outcomes awaited.	Green		Corporate Performance and Resources
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 Regulation of Investigatory Powers Act 2000.	31/03/2023	50%	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 expectation with RIPA is they should only be undertaken if there is no alternative.	Green		Corporate Performance and Resources
LD/A014: Deliver Canvass for 2022.	31/03/2023	50%	"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: 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.	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>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 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%."</p>			
<p>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.</p>	<p>31/03/2023</p>	<p>50%</p>	<p>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 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</p>	<p>Green</p>		<p>Corporate Performance and 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
			<p>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-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.</p>			
PB/A030: Undertake a review of our first year of applying the Local Government Act in producing a Self-	31/03/2023	50%	Following completion of the Directorate Self-Assessment, Performance Partners have requested feedback regarding the approach and what had	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
Assessment in order to apply lessons learnt and strengthen our approach for future years.			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.			
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	50%	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 trend data and other service data insights where available.	Green		Corporate Performance and Resources
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	50%	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	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
			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.			
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	50%	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
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	50%	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	31/03/2023	50%	Resolution of Technical matters around the CJC's status for VAT, wider Taxation and other matters (PWL, Pension Fund etc,) is being led by WG with UK Treasury Ministers. Progress has been slow and current indications suggest the Autumn of 2022.	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 progress a Corporate Joint Committee for the Cardiff Capital Region.			<p>In the meantime, CCR took decision to implement a 'Bare Minimum Model' to minimise detriment e.g. irrecoverable VAT whilst Technical matters are resolved. Bare Minimum has a limited shelf life and not being able to transition to full Lift &amp; Shift Model is giving rise to further challenges e.g. more CCR decisions and companies set-up (so harder to unwind), Commencement Duties, CJC Standing Orders and setting up sub-committees.</p> <p>Options to progress are being considered and a decision will be sought by the Autumn on the best way forward</p>			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	50%	The Member Development Induction Programme agreed by Cabinet in readiness for implementation has been completed following the recent LG Elections the new cohort of Members and Co - Opted Members have been inducted.	Green	Green	Corporate Performance and Resources

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	15,576	3,066	8,000	Red	↓	During September period of mourning for the Queen occurred during which time all social media posts were pulled from the schedule as per protocol.	Corporate Performance & Resources
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	13,100	5,000	10,000	Red	↓	During September period of mourning for the Queen occurred during which time all social media posts were pulled from the schedule as per protocol.	Corporate Performance & Resources
CPM/005: The number of contacts for adults received by statutory Social Services during the year.	N/A	No update provided	No Target	N/A	N/A	No update provided	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.	1954	1123	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).	No update	No figures provided	95%	N/A	N/A	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 thus far. with house to house canvass ongoing into November. 180 properties were sent down Route 3 – these properties are residential care homes	Corporate Performance & Resources

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						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.	101.05%	51.2%	50%	Red	↑	No commentary provided	Corporate Performance & Resources
CPM/008: Spend against approved Council capital programme.	39.07%	19.8%	50%	Green	↓	No commentary provided	Corporate Performance & Resources
CPM/009: Performance against savings targets.	66%	15%	50%	Green	↓	No commentary provided	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						This performance indicator is monitored annually.	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						This performance indicator is monitored annually.	Healthy living & Social Care
CPM/013: The total number of adults who were charged for care and support						This performance indicator is monitored annually.	Healthy Living & Social Care
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	Introduction of customer post interaction surveys is scheduled for January 2023.	Corporate Performance & Resources

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/015: Customer enquiries to C1V resolved at first contact.	89.5%	87%	80%	Green	↓	Performance reported is based on interactions on Oracle CRM. However, services have continued to be transferred to the new GovService platform over the period and therefore this performance should be treated with caution. Transfer of all services should be completed during November 2022, with performance reporting being developed during December 2022 in time for Quarter 3 reporting.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	63.04%	66.8%	75%	Red	↑	During the reporting period Corporate Complaints transactions were transferred to the new GovService platform. It is anticipated that new functionality of being able to pause complaints when waiting for information from the complainant and automated prompts to complaint owners to complete their investigations and update records in a timely manner will help improve performance in this area.	Corporate Performance & Resources
CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).	1	0	5	Green	↑	26 complaints were received from the PSOW during the year to date, with none being upheld against the council.	Corporate Performance & Resources
CPM/020: The number of contacts for adults received by statutory Social Services during the year.						This performance indicator is monitored annually.	Healthy Living & Social Care
CPM/021: The number of contacts for children received by statutory Social Services during the year. Of those						This performance indicator is monitored annually.	Healthy Living & Social Care

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
identified: the number where advice and assistance was provided							
CPM/024: (PAM/046) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).						This performance indicator is monitored annually.	Learning & Culture
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.						This performance indicator is monitored annually.	Learning & Culture
CPM/026: The total number of children during the year who received the "Active Offer" of advocacy						This performance indicator is monitored annually.	Learning & Culture Healthy Living & Social Care
CPM/119: Number of people registered to vote anonymously						This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	1406	1336	No Target	N/A	↓	no of journeys continue to increase. (Cumulative total 2,699)	Environment & Regeneration
CPM/121: Number of members who used the community transport service over the year	9	165	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.						This performance indicator is monitored annually.	Learning & Culture Corporate Resources & Performance
CPM/028: Number of adult Welsh learners.						This performance indicator is monitored annually.	Learning & Culture

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							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.	4.95	5.8	2.33	Red	↓	Q2 Sickness absence stands at 5.87 days lost per FTE which is higher than the Q1 target of 4.15 days per FTE.  The total days/shifts lost per FTE for the period April 2022 to September 2022 indicate an increase in absence levels compared to same period in 2021. In addition, this is higher than performance in 2020. Discussions are ongoing with SLT to look into the reasons for the higher absence levels.	Corporate Performance & Resources
CPM/030: Employee turnover (voluntary).	4.12%	5.3%	7.50%	Green	↑	This figure is higher than last year (2021) which was 4.12 and higher than (2020) which was 2.69%. However, it is believed that 2020 figures were affected by the pandemic. The figure in 2019 was 5.29% which is comparative to today's rates.	Corporate Performance & Resources
CPM/031: Percentage of staff appraisals completed.						This performance indicator is monitored annually.	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.	0.97	1.38	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.	3.97	4.49	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>	<b>Q2 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/122: Percentage of cabinet items with scrutiny input.						This performance indicator is monitored annually	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.						This performance indicator is monitored annually	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.						This performance indicator is monitored annually	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of our staff survey						This performance indicator is monitored annually	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	50%	<p>Feedback from public consultation has been collated and inserted into the Childcare Sufficiency Assessment. Final documents have been submitted to Welsh Government in June 2022.</p> <p>The Action plan will be presented and discussed at the next Early Years Development &amp; Childcare Partnership in October 2022.</p> <p>Sustainability and new places grant applications have been advertised to childcare providers in August and Sept 2022 via the Family Information Service.</p> <p>Awaiting guidance and allocation of Capital funding for combined Childcare Offer and 2 year old funding.</p> <p>Partnership working continues with the childcare sector regarding opportunities for flexible childcare Flying Start to explore childcare place opportunities for 2 year old funding and Childcare</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
			<p>Offer.</p> <p>Working with PACEY to encourage new childminders into the Vale of Glamorgan.</p> <p>Following the successful recruitment of a Childcare Workforce Development Officer, the successful candidate is due in post in September 2022. This role will focus on retention, recruitment and training for the childcare sector with a particular focus on recruitment via secondary schools and apprenticeship route.</p>			
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	50%	<ul style="list-style-type: none"> <li>• Improvement Partners (IPs) and Curriculum and PL (C&amp;PL) team provide on-going support for schools in relation to roll-out of Curriculum for Wales (CfW). IPs identify school needs and broker bespoke support through the C&amp;PL team.</li> <li>• C&amp;PL team have provided 'drop-in' sessions for Vale schools (Sept 2022) to discuss curriculum development and put in place any support they may require.</li> <li>• 'Leaders of curriculum' network meetings offered 12th and 14th October for schools to consolidate their understanding of implementation and to share practice with schools from across the region.</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	50%	<ul style="list-style-type: none"> <li>• CSC professional learning (PL) offer in place for the autumn term. PL offer is continually updated and responsive to meet local, regional and national needs. It includes events, programmes and networks, and is a blend of in person and e-learning, live and on demand.</li> <li>• Participation of Vale schools in funded projects includes 17 schools across 25 projects.</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
			<ul style="list-style-type: none"> <li>• 330 practitioners from the Vale have engaged in professional learning related to curriculum since April 2022</li> <li>• 133 individuals working Vale schools have engaged in Governor training</li> <li>• 41 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	50%	<ul style="list-style-type: none"> <li>• CSC professional learning (PL) offer in place for the autumn term. PL offer is continually updated and responsive to meet local, regional and national needs. It includes events, programmes and networks, and is a blend of in person and e-learning, live and on demand.</li> <li>• Participation of Vale schools in funded projects includes 17 schools across 25 projects.</li> <li>• 330 practitioners from the Vale have engaged in professional learning related to curriculum since April 2022</li> <li>• 133 individuals working Vale schools have engaged in Governor training</li> <li>• 41 practitioners from the Vale have engaged in professional learning to develop Welsh Language provision</li> </ul>	Green		Learning and Culture
SP/A011: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.	31/03/2023	50%	<ul style="list-style-type: none"> <li>• Ongoing sharing of information with schools regarding Welsh Education Consortia Post-16 Leadership programme, regional network meeting schedule.</li> <li>• CSC Post 16 community page updated with key information, guidance and professional learning opportunities.</li> <li>• Professional learning programme ongoing with key events including an Alps webinar and</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
			Supporting Effective Revision at Post 16 planned for autumn term 2022 <ul style="list-style-type: none"> <li>• Vale secondary schools informed of professional learning and offer of bespoke support by CSC Post 16 strategic officer</li> <li>• Participation of Vale schools in Post 16 funded projects finalised. Schools involved in 2 projects:               <ul style="list-style-type: none"> <li>- Bloom Well-being project: Pencoedtre</li> <li>- VESPA Growth Mindset project: Llantwit Major and Pencoedtre</li> </ul> </li> <li>• Discussions ongoing between LA and CSC regarding finalising review of Post 16 details. "</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	50%	<p>A key emerging challenge for schools, post pandemic, is the increasing number of children and young people struggling to settle back into learning and routines at school. All our schools now have more anxious children and more difficulties communicated through tricky behaviours. Requests for Support from schools are continuing to rise, ES has received 50 during the first 5 weeks of the autumn term 22. 498 CYP currently known to the service.</p> <p>We've been working with the Paul Dix team to design a bespoke package of online learning, coaching and support for all interested Vale schools to support this need. The approaches are inclusive, relational and highly practical, complement existing Trauma and Mental Health-Informed practices and are in step with WSA.</p>	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>All Primary schools and 1 Secondary school from each cluster have signed up for support through this project.</p> <p>Annual consultations with every school and ALNCO survey returns have informed ES training priorities for 22-23. These will be shared with multi agency partners.</p> <p>External Reflective Supervision has been offered to every Headteacher and ALNCO.</p>			
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	50%	Contact with Health and sharing of procedures and changes continue. Review meetings and potential issues are discussed 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	50%	<p>The annual report for 2021/22 was completed reflecting summer term 2021, autumn term 2021 and sprint term 2022. This showed that 506 young people accessed 2485 sessions. Presenting issue is now anxiety although the predominate issue remains family.</p> <p>4 therapists continue to deliver work to primary aged pupils. An annual report was drafted reflecting 61 families (64 Children) have undergone a therapeutic intervention during the 2021-22 academic year. Anxiety appears the most common presenting and predominant issue.</p> <p>Work with Luna play has also continued with 19 children receiving a therapeutic Play intervention. An additional 8 children and 8 parents also took</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
			part in a separate Parent and child intervention. Feedback on both project interventions has been well received.			
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.	31/03/2023	50%	<p>CCG continues to fund a wide variety of C&amp;YP services. WG extended early help funds for 2022/23 to support early intervention activities. This has supported additional services and all are running with some mixed results on progress.</p> <p>WG have launched the 2 year old childcare Offer and work has begun. The expansion of childcare has also been announced to start in 2023.</p> <p>Referrals continue to be received into the CDF with a particular emphasis on speech &amp; language, ALN, social and communication difficulties. Staffing issues remain a challenge within settings which is causing delays in being able to place children – placing children waiting lists are currently around 3 weeks.</p> <p>Summer of Fun was very successful and a report is under development. Long term plans on SofF remain unknown</p>	Green		Healthy Living and Social Care
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	31/03/2023	50%	The conference planned for September 2022 did not take place and will now be held later this year. There are concerns about the readiness of schools to deliver the RSE curriculum and the local authority is working closely with colleagues in CSC to address this.	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.						
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 opportunities for children and young people.	31/03/2023	50%	<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 RSE curriculum.</li> <li>• CSC RSE conference (planned for 29th Sept) postponed until spring term 2023 due to launch of a national RSE PL programme autumn 2022.</li> <li>• Ysgol Y Ddraig and Holton Road primary schools have received bespoke support (July 2022 and Sept 2022) to develop their RSE curriculum.</li> <li>• RSE model policy shared with all schools by the Healthy Schools Team.</li> <li>• RSE special bulletin sent to all schools outlining the requirements for RSE within the CfW and signposting resources to support schools with the development of their RSE curriculum.</li> </ul>	Green		Learning and Culture
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	50%	The SEMH strategy has now been developed and is in draft form. A strategic wellbeing consultant has been recruited to ensure schools are supported to work towards compliance with completing a WSA audit and implementation plan by April 2023. All clusters have now undertaken Perform and Grow. Presentations and discussions will be undertaken to further communicate key messages with schools in wellbeing forums and headteacher meetings.	Green		Learning and Culture

CP Commitment: 2.2	Invest in our schools to provide the right learning environment for the 21 <sup>st</sup> century and facilities which benefit the wider community.
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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	50%	In addition to the ongoing work outlined in Q1 recent Capital funding for ALN provision has recently been announced by Welsh Government. The timescale for spending this funding is extremely tight and work is being undertaken to assess the feasibility of a number of projects which will enhance the provision of ALN.	Green	Green	Environment and Regeneration  Learning and Culture
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	50%	<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 August 2023.</li> <li>• CLWB – Construction Start May 2022, completion August 2023.</li> </ul> <p>The following projects have yet to start onsite:</p> <ul style="list-style-type: none"> <li>• St Nicholas CiW School – planning approval April 2022. Construction start in November 2022 (reliant on SAB approval) completion December 2023.</li> <li>• Ysgol Y Deri – planning approval November 2022. Construction Start February 2023, completion January 2024.</li> </ul> <p>There have been delays to projects in the</p>	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
			programme but it is considered the schools will be delivered by the end of 2024 in line with the end of Band B programme.			

**CP Commitment: 2.3** Work with schools, families and others to improve the services and support for those with additional learning 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>ADP15- Provide training and support to schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform.</b>						
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	50%	IDP training continues with all ALNCOs. IDP champions continue to work with ALNCOs in their clusters offering QA advice and support. LA ALN Officers support schools with more complex or contentious IDPs, providing feedback and advice. Review procedures have been set up with ALNCOs , impact of review data is being 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	50%	Work with Cluster groups around provision mapping and review of ALPS will continue in ALNCO training days. Monitoring of impact of School ALPS and how that is collated recorded will be discussed, and procedures developed. LA commissioned provision (ALPs) are being collated on ONE, and review dates and impact being considered. Continue to work with delivery partners around QA and review of commissioned 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	50%	All central staff are invited to ALNCO day training sessions and attend relevant areas. Cluster group training is run for specialist staff around ALNET requirements including IDP development and reviews, regular advice and support is given from LA ALN officers.	Green	Green	Learning and Culture



CP Commitment: 2.4	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.
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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	50%	Attendance remains a concern post covid especially at secondary level as we seen a spike in covid again this Autumn term. Over the Summer, 6 Attendance and engagement officers (LEOS) were inducted and trained who will be secondary based using Welsh Government grant funding. They will create an early intervention tier of support and enable inclusion officers to focus on more entrenched cases and where penal measures may be needed now that this is again endorsed in extreme cases by WG when all engagement efforts have been tried and where any underlying issues have been explored. We are already noting situations where they are supporting and identifying areas of need that hitherto may not have come to the attention of the inclusion team without their regular physical presence in biweekly school surgery slots. We have also created and are rolling out a new training offer that identifies the WG approach to penal measures and incorporates the use of emotional based school avoidance (EBSA) approaches to embed and enable a way to deal with the rise in learners with anxious and phobic issues and needs. This aligns with revised and updated training on Pastoral support plans and exclusion and inclusion that seeks to ensure approved absences are multi agency approved and	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
			supported especially where there is any reduced hours element. The exclusion training has an enhanced focus on the public sector equality act in terms of the full range of protected characteristics and overlaps with the restrictive practices training that also focuses on this area and the need to be both DDA and Public Sector Equality Act compliant. Attendance targets will be reinstated this term to all schools and the range of tiered support will include bi weekly LEO surgeries, Lead Inclusion officer clinics and Inclusion Manager Liaison meetings for schools where attendance or exclusions are a concern.			
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 needs and allows them to progress at a rate appropriate with their age and ability.	31/03/2023	50%	The Pupil Engagement Team will look to work with others across the directorate to ensure QA is undertaken with all providers who appear within the LA's WG EOTAS return regarding Independent Schools, QA is already underway with ACT and has been completed with Inspired Learners. Staff net pages are updated, and development of external web pages have been done and await final bilingual documents. New brochure will support the schools own commissioning arrangements and a shared QA process will enable them to broker more ALP or bespoke curriculum on the continuum.	Green		Learning and Culture
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	31/12/2022	50%	ESF closure plans are in place and come to an end on 31/12/2022, a new pre and post16 NEET service will start and our obligations under the YEPF framework will come in for those 11-18yrs old. The post16 service will change drastically with other providers responsible for the engagement and delivery, whilst a launch of a new pre16 project	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
becoming NEET/ those classed as NEETs.			'Aspire' for Heads of Secondary schools in the first instance to discuss entry requirements, engagement, and outcomes. By quarter 3 we will have heard if this service can be bolstered by Shared prosperity funding.			
<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	50%	<p>"CCR regional LA group continue to meet and discuss the YPG. WG direction is slow and clarification on next financial years settlement for CfW remains unknown. The launch of the EPC guidance has given some clarity on the links between the work of EPCs and Young Peoples Guarantee.</p> <p>Vacancies for QuickStart opportunities within the council should go live early October offering a small number of work placements for young people. The YPG coordinator has been employed and will help facilitate progress in this area.</p> <p>Both Disabled Peoples Employment Champions continue to support the team. Internal work has taken place with adult social services staff to advance the project idea should SPF be confirmed.</p> <p>Vale CfW team held a 'development day' during this reporting period to focus on the challenges and changes needed to meet the requirements of the current labour market post-Covid as well as the WG's Employability Strategy. All staff were included i.e. Vale CfW &amp; CfW+ team as well as the DWP-seconded staff."</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
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	50%	Planned construction employment events with C4W continue as part of the ongoing projects. Apprenticeships and new entrant jobs have continued to be filled as part of the ongoing projects. The current targets for the active projects are being met.	Green		Corporate Performance and Resources  Learning and Culture
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	50%	Provision within the contracts for new Council house building contracts, creates opportunities for work experience and apprenticeships. These opportunities are matched to local people via the Community Investment team and are targeted towards those individuals participating in employability initiatives.	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 have continued to build relationships with new and existing training providers. Work has commenced on a timeline to support youth employment, in addition to scoping a Vale Academy - SLT paper to follow before the end of 2022.	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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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>Progress &amp; Outcomes Description</b>	<b>Service Plan Action RAG status</b>	<b>ADP Action RAG Status</b>	<b>Relevant Scrutiny Committee</b>
<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 services including the One Stop Shop and money advice team.	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 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.	Green	Green	Homes and Safe Communities
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	50%	The Benefits team provide advice to residents via telephone, face to face and via the Council's website. Additional advice has been provided to residents on the various Welsh Government initiatives, such as, Winter Fuel payments. Signposting to other benefits they will potentially qualify for is also carried out.	Green	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	50%	Consultation material for Active Travel route from Barry to Cardiff Airport has been prepared and will launch early Q3. Meetings held with Bro Tathan to progress route along Eglwys Brewis.	Green	Green	Environment and Regeneration
NS/A016: Continue to develop multi modal transport interchanges for Barry and Cogan.	31/03/2023	50%	The WelTAG Stage 3 Report was reported to the Vale of Glamorgan Council Cabinet in June and was agreed. The report includes a scheme of delegations to allow contract award following the tender and tender review process.  Planning Permission was granted on 29th July 2022 subject to conditions. Application for variation of conditions is to be submitted.  Second SAB application relating to drainage has been submitted.  Tender ITT report and scheme drawings completed for tender process. Deadline for return will be 17th October 2022	Green		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	31/03/2023	50%	"Work on the Strategic Development Plan (SDP) has not formally commenced within the South East Wales region. However, the Council is currently involved in SDP evidence base work which is being undertaken as part of the South East Wales Strategic Planning Group e.g. Strategic Flood Consequence Assessment stage 1 and Green Belt /	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
for transport, planning and economic development.			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. Work continues on the Barry Growth Programme. Consultation with partners will commence in Quarter 3. "			

**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 green spaces, public areas and transport infrastructure.	31/03/2023		No update provided		Green	Environment and Regeneration
NS/A018: Improve the access to the Murch Community Centre through improvements to the access bridge.	31/03/2023	50%	Trials holes completed to allow design to be finalised. Tender documents to be prepared and contractor procured in Q3. Communications with Community centre, Football club and Bowls club ongoing with meeting proposed with successful tenderer in Q3.	Green		Environment and Regeneration
NS/A019: Review the Capital Programme and the use made of the Council's assets to support recovery	31/03/2023		No update provided			Corporate Performance and Resources

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.						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	50%	"The Council expects to receive news of Shared Prosperity and Levelling up bids in Quarter three. There has been a further award of Funding in relation to the WG Transforming Towns Placemaking Grant Programme to support town centre improvements."	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	50%	Part of the new Creative Communities team has been appointed and will begin work in November.	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	50%	Consultation on vision and objectives with emphasis on economic growth has taken place. Tendered for and received employment space in RLDP background paper. Working with private sector to deliver mixed use regeneration projects and new 21st Century schools including Barry Waterfront. Model Farm planning application re-assessed with a view to delivering strategic employment site. Active role on SIP board to provide planning advice on existing and forthcoming education projects. Working with ABP and Regeneration team to support forthcoming waterfront developments and LUF /SPF bids.	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-	31/03/2023	50%	An offer letter in respect of the Transforming Towns, Placemaking Grant Programme 2022-2025 is under consideration. An element of the award includes grant assistance targeting empty and underutilised buildings along Holton Road.	Green		Environment and Regeneration



working communities across the Vale with a key focus on town centres.			Outreach work to commence in Q.3 for the Transforming Towns Loan Scheme, Cowbridge Town Centre again targeting empty and underutilised buildings.			
RP/A018: Establish a new External Funding, Community Development and Innovation Team.	31/03/2023	50%	Team has been part recruited and will start work in November. They will also work on community Development across the Vale.	Green		Environment and Regeneration
RP/A019: Identify grant support for businesses and investment in regeneration projects in town centres.	31/03/2023	50%	Grant funding programmes for all Vale Town Centres have been included as a priority within Shared Prosperity Fund for later in 2022/23. In addition the Council will launch a Town Centre Minor Physical Improvement Grant scheme in Q.3 targeting businesses along Holton Road and High Street/Broad Street, Barry.	Green		Environment and Regeneration
<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	50%	The Growth Programme will be in place this year and consultation will begin in Q3. Teams working on the spatial plan were diverted to support the LUF and SPF bidding process which has led to a slight delay.	Green	Green	Environment and Regeneration
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	50%	Work has been commissioned in Q2 and will be completed in Q3. The piece of work also addresses governance and internal capacity to deliver the investment strategy.	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	50%	The Council continues to promote available broadband schemes to businesses and communities across the Vale.	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	50%	Planning approval granted for transport interchange and conditions being discharged. SAB application remains under consideration. Progress being made on delivering a start to this development in this financial year	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	50%	Work is ongoing. Relevant staff have been asked to contribute to final draft for proposed submission to cabinet in Nov.	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	31/03/2023	50%	PPE Supplies available via the corporate resources as well as LFT available from reception areas.	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
COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required						
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	50%	A robust regional network is in place via the Warning and Informing group of the South Wales Local Resilience Forum. The group is used to coordinate various regional and national messaging across organisations. A special meeting of the group is scheduled for November to address winter pressures, covid booster campaigns, and arrangements for flooding/adverse weather.	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	50%	The Capital Programme process has been brought forward with the launch of the draft Strategy and outline Programme approved by Cabinet on 6 October. £12M is earmarked for Non-Treasury Investments.	Green		Corporate Performance and Resources
FS/A020: Support and deliver Welsh Government funding to address COVID recovery and community needs.	31/03/2023	50%	WG Covid Claims submitted for Months 1-6	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, with a focus on health and safety for schools and vaccinations.	31/03/2023	100%	This is now moved into BAU as we have moved from Endemic not Pandemic	Green		Corporate Performance and Resources
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	31/03/2023	50%	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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
continuing to work with passenger transport providers to meet needs and encourage public transport use, supporting leisure centres and contractors with their recovery programme.						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	50%	First draft of potential new VOG bus network drawn up by TfW. Currently being reviewed by officers with more clarity needed on what is being gained and what is being lost.	Green		Environment and Regeneration

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 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.						This performance indicator is monitored annually.	Learning & Culture
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.						This performance indicator is monitored annually.	Learning & Culture
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.						This performance indicator is monitored annually.	Learning & Culture

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/043: Percentage success rate on accredited courses for priority learners.						This performance indicator is monitored annually.	Learning & Culture
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.						This performance indicator is monitored annually.	Learning & Culture
CPM/128: Percentage of I2A young people engaged against target.	0	0	33	Red	↔	The project has stopped taking new referrals in line with the I2A closure plan from Newport, the project is continuing to work with current learners but staff will be working on closure plans. Due to this the project will have a reach of 30.30% against the annual target of 33. The projects of both I2A and I2W have run for 6 years now and will end on the 31st December as consequence of the UK exiting the EU. Target related data by quarter can be misleading as we are joint beneficiaries with a number of other LAs and partners. As such targets can change mid-year in line with regional performance and consequent re-profiles to ensure over-arching targets are met. Our LA performance overall is good and well within WEFO tolerances.	Learning & Culture
CPM/129: Percentage of I2W young people engaged against target.	93.33	25	54	Red	↓	The project has stopped taking new referrals in line with the I2W closure plan from Newport, the project is continuing to work with current learners but staff will be working on closure plans. Due to this the project will have a reach of 25% against the	Learning & Culture

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>annual target of 54.</p> <p>The projects of both I2A and I2W have run for 6 years now and will end on the 31st December as consequence of the UK exiting the EU. Target related data by quarter can be misleading as we are joint beneficiaries with a number of other LAs and partners. As such targets can change mid-year in line with regional performance and consequent re-profiles to ensure over-arching targets are met.</p> <p>Our LA performance overall for I2W is excellent and well within WEFO tolerances. As an individual beneficiary within the region we are by some way the highest performing LA.</p>	
CPM/130: Percentage of C4W people engaged against target.	93.33	66.67	15	Green	↓	Referrals in this category are low which is typical for this time of year, this is the case for both age groups.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	107.5	86.89	61	Green	↓	Historically Q2 is always slow due to the summer break and annual leave. September is usually a busy month and there is a waiting list of referrals, so hopefully this will reflect in next quarter's figures	Learning & Culture
CPM/046: Number of tenancies maintained six months after receiving Money Advice.						This performance indicator is monitored annually.	Homes & Safe Communities
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.						This performance indicator is monitored annually.	Environment & Regeneration

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	96.28%	99.2%	93%	Green	↑	This is an excellent result in the context of extremely high workloads. In addition to these 29 more householder applications were determined during Q2 compared to Q1	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres. (IO)						This performance indicator is monitored annually.	Environment & Regeneration
CPM/054: Amount of s106 money spent in the financial year.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	92.3%	95.2%	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.	94.1%	98.7%	92%	Green	↑	This is an excellent result in the context of extremely high workloads. In addition to these 44 more applications were determined overall during Q2 compared to Q1	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.						This performance indicator is monitored annually.	Environment & Regeneration

<b>Performance Indicator</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>	<b>Q2 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/135: Number of community lead organisations that are financially supported.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/143: Number of Community led organisations advised						This performance indicator is monitored annually.	Environment & Regeneration
CPM/144: Number of businesses financially supported						This performance indicator is monitored annually.	Environment & Regeneration



### Additional National Performance Indicator Measures

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 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.						This performance indicator is monitored annually.	Corporate Performance & Resources
PAM/021: Percentage of principle B roads that are in overall poor condition.						This performance indicator is monitored annually.	Environment & Regeneration
PAM/022: Percentage of non-principle C roads that are in overall poor condition.						This performance indicator is monitored annually.	Environment & Regeneration
PAM/020: Percentage of principle A roads that are in in overall poor condition.						This performance indicator is monitored annually.	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	50%	<p>"Successful Summer of Fun programme delivered between July and end of September providing free inclusive sessions across the county, in addition to targeted provision for children with wellbeing issues, disabled children and children identified via the Community Safety Team. Many sessions targeted in areas of deprivation. 27 lead organisations involved in project delivery.</p> <ul style="list-style-type: none"> <li>Families First Holiday Club provided supported play provision to disabled children during the school holidays - a positive CIW inspection report received for FFHC inspection that took place in the summer (statistics &amp; feedback currently being collated for all projects delivered during the summer.</li> <li>72 free sports and physical activity sessions delivered during school holidays accruing 519 participations (not including free sessions organised in conjunction with Legacy Leisure)- stats currently being collated for these). Sports Development Team also delivered activities</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>during the 72 Play Ranger sessions which accrued an additional 1723 participations.</p> <ul style="list-style-type: none"> <li>Specific localised projects being progressed to tackle inequalities including the Active Beyond the School Day project at Pencoedtre High to support pupils to access free afterschool sports provision alongside provision of food. Successful expansion of the Golden Pass project targeting 60+ aged adults with low activity levels - 550 residents have engaged with the project to date.</li> <li>Implemented the roll out of the School Sport Survey plan to gather the data required to secure a local authority and some school specific reports, which will highlight participation rates across the county and identify areas where there is a low participation which can be prioritised for action.</li> </ul>			
NS/A021: Deliver the Review of Outsourced Leisure Services – Action Plan in response to the review of leisure services.	31/03/2023	50%	Cabinet report currently under production for future phase of transfers with a session booked for Business Cabinet in advance. Existing transfers still progressing with a feature on the success story at Romilly Bowling Club being prepared by the Council's Communication team	Green		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	50%	"Play Sufficiency Assessment and action plan completed and submitted to Welsh Government. <ul style="list-style-type: none"> <li>Families First Holiday Club for disabled children delivered during Whitsun holidays and summer holidays. Successful CIW inspection during the summer holidays highlighting the quality of provision. Reviewing the FFHC in</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
			<p>relation to administration and criteria to attend as demand far exceeds availability of places. Discussions around the need for a different provision for children with higher support needs.</p> <ul style="list-style-type: none"> <li>106 children accessed community play sessions during Whitsun. Summer community play programme expanded to incorporate additional sessions in new locations across the Vale. 1723 participations across 72 sessions – 1723 participations. Linked the project to the Summer of Fun programme.</li> <li>Casual staff recruitment drive saw 30+ new staff members recruited who delivered within the summer programme and some of whom will continue with term time provision. Delivering of play training programme to play staff.</li> <li>Continued planning and groundwork for the Play Friendly Schools initiative and the Play Cubes community project (to expand play opportunities in communities)."</li> </ul>			
NS/A023: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	31/03/2023	50%	Regular regionalisation meetings now being facilitated by Sport Wales. Concerns still being expressed about misinformation on the process and a separate meeting is being arranged between just the Vale of Glamorgan and Sport Wales has been requested.	Green		Healthy Living and Social Care
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	50%	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.	Green		Homes and Safe Communities 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>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	50%	<p>'Longer Lunch' break work is delayed exploring the wider food concept in schools. On a positive the VOG Big Fresh have achieved the food compliance certificate.</p> <p>The MMEW work is feeding into the amplifying prevention work linking with the other 2 priority areas of Bowel screening and Immunisations.</p> <p>Food and Fun was successful during the summer and a national evaluation awaited. There are initial thoughts about how the number of schools involved can be increased.</p> <p>The Engagement plan on a 'Whole School Approach' to food being developed looking at challenges and barriers is still under development</p> <p>Public Health are working with Big Fresh to explore how healthy messages can be developed in line with the free School Meal offer.</p> <p>Food Related Training – A Communications plan is awaiting final sign off and is planned to be launched in next quarter, the Digital platform will then follow.</p>	Green	Green	<p>Healthy Living and Social Care</p> <p>Learning and Culture</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-	31/03/2023	50%	Following on from the Winter of Wellbeing grant and programme and Reform of the School Day pilot, the same schools have continued to work in collaboration and following discussions with the headteachers and DLT, it was agreed that all 5 schools fulfilled the criteria for the new WG Family Engagement Officer funding. The work is	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
being programme and Reform of the School Day pilot.			being lead by a teacher at Cadoxton who is fulfilling the role of Community Focussed School Manager across the cluster of schools. She works closely with the LA's inclusion manager and attendance officers in schools also.			
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	50%	This quarter the Directorate has facilitated additional discretionary payments to over 2,000 of our FSM families in addition to ensuring that the systems were in place to support the role out of universal fsm for foundation phase. Capital and other works continue to improve dining facilities in preparation for the roll out to key stage 2 next academic year.	Green		Healthy Living and Social Care  Learning and Culture
NS/A024: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.	31/03/2023	50%	Continued delivery of the NERS Enhancement project and the Active Adults project (including the Golden Pass project) which is supported with funding from the Cardiff & Vale Prevention Funding (linked to the MMEW plan). Required quarterly monitoring submitted. Positive feedback from Public Health at recent catch up meeting regarding the progress on both schemes. Golden Pass project was discussed at national Sport Wales workshop as a good practice example. 550 residents now signed up to the Golden Pass project with 20+ community providers delivering activity. Where relevant, information regarding other projects delivered within the Vale Sport & Physical Activity plan that impact on the MMEW plan is provided to the PHT. 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.	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
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	50%	A CI team away day has been arranged to inform the new drat Strategy. In addition a number of funding applications (to support and expand existing initiatives) has been submitted to the Council's Regeneration team, with a view to securing financial support via the Shared Prosperity Fund. The CI team continue to deliver a wide range of community investment and tenant engagement activities.	Green		Homes and Safe Communities
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	50%	Work to support the Plan continues across the Council and through the local food partnership Food Vale where the Council sits on the steering group. Work to promote schemes under the Move More Eat Well Plan such as the Golden Pass Scheme which aims to encourage older less active residents to move more continues and will soon be promoted at the Vale 50+ Strategy Forum's Annual General Meeting that is open to the public.	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	50%	Partners in the Llantwit Food Project continue to work towards implementing the actions for year one of the project. This quarter has seen the first More Than Food Hub take place in Llantwit Major where residents can access information, support and signposting services. The Hub will now take place on a monthly basis at the same time as the GVS CF61 Food Share food pantry, the Chatty Cafe and the St Athan Clothes Bank pop up. All fundings bids received for the Welsh Government 2022-23 food insecurity funding have been reviewed and the funds have now been distributed across 6 local community organisations/initiatives.	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
<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	50%	The 'Value in the Vale' scheme continues to expand and support an increasing number of volunteers, including people who have been unlikely to volunteer via more traditional routes. Volunteering is helping individuals gain skills and confidence and is linked to existing Employability initiatives, enabling those furthest from employment to make progress towards work. A number of new local businesses are also signing up to the scheme, enabling volunteers to redeem 'credits' from volunteering activity at a range of local outlets.	Green	Green	Homes and Safe Communities

<b>CP Commitment: 3.2</b>	<b>Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.</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>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	50%	Safeguarding continues to be a key theme of all service delivery and was key criteria when selecting partners for the Summer of Fun projects. All contracts for local bus services now agreed. £500k WG Local Transport Fund grant awarded for upgrade to bus shelters to include e-timetable displays.	Green	Green	Environment and Regeneration



<b>CP Commitment: 3.3</b>	<b>Promote leisure, art and cultural activities which meet a diverse range of needs.</b>
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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>Progress &amp; Outcomes Description</b>	<b>Service Plan Action RAG status</b>	<b>ADP Action RAG Status</b>	<b>Relevant Scrutiny Committee</b>
<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>						
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	50%	A diverse programme of cultural and leisure events for the autumn is being offered by Vale Courses at numerous venues across the Vale alongside the Arts and culture programmes offered at Arts Central, Penarth pavilion and the Kymin and planning is underway for next spring and summer programme. The Programme at Arts Central Gallery will reflect the views of stakeholders and the feedback gathered at the public consultation.	Green	Green	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	25%	The online survey conducted by the Makerspace team was inconclusive as so many organisations appeared to be still in flux at that time. The installation of the new makerspace at Barry Library within the grant period will be a priority in the next quarter, a further survey will then be undertaken when this is completed.	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	50%	The Penarth makerspace usage is growing and was used during the Summer for Summer of Fun activities and school holiday activities run by library staff who had been trained on the equipment. The equipment for the Barry Makerspace has been ordered and will be installed in the next few months.	Green		Learning and Culture Corporate Performance & Resources
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	31/03/2023	50%	Where possible, the Summer of Fun programme was delivered on a localised basis in community buildings and outdoor spaces to reduce the need to travel to activities using vehicles. Events such as the National Play Day and Play workshops utilised	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
number of carbon neutral public events.			recycled materials which were repurposed to support play activities, such as junk modelling. A successful summer of parks and open space events with a diverse number of groups, organisations, and individuals. Back to pre-covid levels of activity across all sections. Already event planning taking place into 2023			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	50%	The Events programme saw a high number of events delivered not only through the corporate events pot but also by external partners with the support of the Events Officer. This included many private organisations opting to base their events in the Vale. Events range from #10Days Walking Festival, VW Campfest, National Beach Volleyball Comp, Transport Fest, Food Fest, Barry Island 10k, Flower Festival etc. We also secured funding from the Summer of Fun programme to enhance our events calendar aimed at local families. Plans are now in place to extend the programme into the Autumn/Winter season with a series of events across the Vale.	Green		Environment and Regeneration

**CP Commitment: 3.4** | **Work in partnership to provide more seamless health and social care services.**

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	50%	Discussion with CYPS colleague in respect of establishing a business case to create a Supported Employment worker to assist people with LD back into paid work within the Vale. After securing	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
			Stronger Communities funding last year V21 have, this quarter, moved into another Unit in CEC Skomer Road offering a 'Craft in Barry' project to people with LD. This expands local opportunities for people with a LD in the Vale.			
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	50%	The trial with Cardiff has produced data that can be used to show the value of having a Falls Response. Discussions are continuing with St John Ambulance for a 12-month Vale wide trial starting in October/November.	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	50%	A similar model to that in the Western Vale cluster has commenced in Central Vale. This has connected in VCRS to endeavour to secure care capacity for vulnerable individuals that are discussed at the MDT, and now being extended to include third sector and social care practitioners.	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	50%	A report has been provided to Health partners and the Vale Integrated Locality is working to secure additional capacity in order to further engage with key stakeholders and the public regarding the services to be provided at the Barry Hospital Wellbeing Centre.	Green		Healthy Living and Social Care Corporate Performance and Resources
AS/A010: Explore the development of intermediate care services and how this can enhance and support existing service provision.	31/03/2023	50%	Currently in the process of writing a bid to provide a 'rapid response' falls service with pathways to be established from WAST and Telecare as part of the Intermediate Care development	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	31/03/2023	50%	Vale People First 'Citizen Panel' have undertaken their first consultation with citizens supported by Innovate Trust. Report has been provided. Meeting with citizens supported by Cartrefi is booked. Due to VPF facilitator being unwell, meeting with 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
experiences living in supported accommodation.			Citizen Panel has been re-arranged for 10th October. At every interview- and there have been many this quarter - across Learning Disabilities and Mental Health citizens have been panel members. Feedback from professionals and citizens has been consistently positive. A new LOU has been developed with CAVAMH and Cardiff Council to provide regional support for development of co-production with mental health locality services and people with lived experience.			
RMS/A014: Embed the regional care home contract in consultation with partners.	31/03/2023	50%	Issues remain with a delay in receiving contracts signed under seal from Legal department. The new ISC is being used for placements in homes with a signed contract in place. Progress is being monitored.	Green		Healthy Living and Social Care
RMS/A015: Deliver and implement of the regional strategy for unpaid carers.	31/03/2023	50%	Draft charter has been produced, with project timeline being overseen by the regional carers partnership board	Green		Healthy Living and Social Care
RMS/A016: Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.	31/03/2023	50%	Work is ongoing to review and enhance the management information that will inform the framework across the directorate. A new dashboard is now in place for the Regional Commissioning Board and a new dashboard for the Directors is nearing completion. A capacity planning and CYPS dashboard are also being progressed.	Green		Healthy Living and Social Care
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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RMS/A018: Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector.	31/03/2023	50%	Quality Assurance Officer has started QA visits to care homes.	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	50%	As quarter one. Weekly reports collated by Brokerage to evidence packages placed, requests received and those waiting for dom care provider to be identified. Weekly discussion regarding market situation.	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	50%	Workshop took place to review findings of the Docks Office Survey and establishment numbers. This will be followed up at SSMT on 13/10/22 when a date will be set for a second workshop will be agreed that will be extended to include wider members of the SSMT	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 scarcity of resources (specifically workforce and placements).	31/03/2023	50%	3rd OM start on 03.10.22. 3 International SWs are recruited and the last will join in October. Placements - see below for residential developments. .... new fostering households approved in Q1 and Q2.	Green		Healthy Living and Social Care
CS/A008: Continue to explore opportunities to develop children's residential provision in the Vale.	31/03/2023	50%	Two residential developments on track to go live by then year end.	Green		Healthy Living and Social Care
CS/A010: Further enhance our mechanisms to ensure effective oversight of increased numbers of	31/03/2023	50%	It is intended we move to a dedicated Intake Team resourced to respond to levels of demand. The new arrangements commenced on 27.6.22. These arrangements will be carefully monitored with the	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
referrals at the front door in order to effectively manage demand.			intention the RAG arrangements are not required in the medium term.			
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	50%	Recruitment of SWs into core teams has continued. Our three international SWs have start dates, two commenced on 5/9, one due on 1/10. Further recruitment commencing Sept for Support Workers and File Review SW.	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	50%	Progress continues to be steadily made in the background as we decipher the meaning of WG Strategic Priorities for Primary Care and the establishment of a Pan Cluster Planning Group (PCPG) and implications for the planned Vale Alliance model. Meetings re set up with legal advisors to establish the agreement and models for setting up the Alliance. The other workstreams that embed the alliance continue to progress, including the Wellbeing Matters Service and VCRS and building service specifications so that these can form part of the partnership agreement. Discussions have taken place at a preliminary stage re the third sector contracts.	Green	Green	Healthy Living and Social Care
AS/A012: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.	31/03/2023	50%	This programme of work is being considered under the auspices of the Vale Alliance, whilst we work this through, we are concentrating on further development and sustainability/resilience of existing integrated teams rather than expanding into other areas at present. This will hopefully accelerate as we embrace the Vale Alliance model.	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
AS/A013: Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale.	31/03/2023	50%	Further planning meeting held. More detailed information produced on locations of packages to aid planning.	Green		Healthy Living and Social Care
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	50%	No further update provided for quarter 2. Secured additional grant funding under the RIF (acceleration) to expand the workforce of the Integrated Wellbeing Matters Service - investment is for health (hosted) positions but will benefit the service we are able to offer citizens and referrers, through expansion of skills and services that we can signpost to. Recruitment to additional posts to be the focus on the next quarter.	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	50%	A 'Discovery' is currently underway with several workstreams established. This initial phase will take 12 weeks and will report in early Autumn in time for recommendations to be implemented on April 1st.	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  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	50%	No commentary provided	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	50%	"The team have been working with internal and externally commissioned services to support them with the new registration requirements (that came into effect on 1 October 2022). In this Q the team supported the 3rd cohort of Fast track to Care (FTTC), with 9 completing it, one of whom has secured a role in the Vale and worked with us on a promotional video to promote the FTTC. The team have been working with Careers Wales to arrange events through Q2 which will start to come to fruition in Q3 as well as on an initiative with We.Care Wales on an Introduction to Social Care Course specifically for Ukraine Refugees who have recently moved to the Vale, also planned for Q3. The new internal sponsorship process was tested in Q2 and 6 members of staff are being sponsored	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
			to start year 2 of the Social Work degree this October at Open University, due to qualify at the end of 2024. As well as providing placements for these 6 members of staff, we will provide an additional 22 placements to Student Social Workers throughout the year for our partner universities (Cardiff Uni and Cardiff Met) some of whom we hope to recruit. We also have 8 staff members starting/continuing study at level 1 and 2 Newly Qualified Social Workers being supported to start their Consolidation course in Q2 (essential to maintaining their registration). The Social Care Officer (SCO) programme continues with 6 weekly group training sessions and 1:1 support for x16 new individuals. Individual support and learning plans have also been given to overseas Social Workers."			
AS/A015: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	50%	Completed - ongoing review undertake JE for several posts within the Adults Division to establish whether JD's reflect roles and responsibilities and attract correct salary for these. E.g. Day Services, Reablement Support workers	Green		Corporate Performance and Resources  Healthy Living and Social Care
AS/A016: Understand levels of demand into the Adult Services and any associated capacity gaps.	31/03/2023	50%	Identified further gaps in the establishment (Learning Disability Team) need to do bespoke advert for the areas where grant funding pending confirmation (I+A, LD) Identified additional staff to undertake the AMHP course in September. HOS engaged in student presentations for University to attract into positions following qualification	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
AS/A017: Complete the succession planning exercise to inform workforce planning.	31/03/2023	40%	to date we have compared the data held on oracle and that with finance and there are significant differences, officers to meet with OMS to update the information and understand vacancy gap against what we have in the budget	Amber		Corporate Performance and Resources  Healthy Living and Social Care
AS/A018: Enhance proactive recruitment to Adult Placement Service hosts.	31/03/2023	50%	meeting have taken place to review the advertising process, with suggestions to move forward with team videos and career stories added to adverts going forward.	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	50%	corporate staff survey has been completed and the outcomes will be considered. Task and Finish group to be established to consider: Grade 8/9 social work posts JD/PS - target specific experience Explore O/seas recruitment re visas etc If current round of recruitment fails for LTCS - consider mirroring CYPs strategy to convert posts to SCO roles Microsite/website to accompany our recruitment attempts -offer to 'meet the team' remotely through Q & A session for prospective candidates - presentation and invite Q's.	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	50%	Agreed phase 3 of practice development for the work force. Participation with children and families will be progressed in Q3. Development of	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.			streamlined recording and paperwork continue to be progressed.			

<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	50%	Team continues to support people to be safely discharged from hospital wherever possible and in a suitable timeframe. However, the challenges associated with the domiciliary care market means that those we support remain in hospital for longer. We are aware of the proposal to provide interim care placements but remain concerned that this expedites a person's access to long term residential care, rather than maintaining them in their own home. We have also experienced high demand for social work assessment in our integrated discharge service and have had some waits for allocation/assessment.	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
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	50%	Discussions with training have taken place regarding E-learning modules supported by videos for staff. Both Adult Service OM's currently on the SCIE SBP Leadership Course. WCCIS forms and supervision being reviewed to support a SBP. LD Team implemented a SBA Reflective monthly group.	Green		Healthy Living and Social Care
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	50%	Work progresses with providers converting to YC from Q1, we have also met with a provider looking to expand into VoG so that new packages commissioned are under YC scheme. There are now 7 providers delivering care via YC, and around 150 citizens are having their care and support provided as a YC package.	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	50%	Voucher scheme has been launched. Consideration of current carers services team to provide dedicated resource to development of services with a priority focus on innovative 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	31/03/2023	50%	Community libraries ran over 170 single events for 2,464 attendees during the quarter. The majority of events were run or hosted at Dinas Powys and	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 increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.			<p>Wenvoe where coffee serving areas and suitable space lent themselves especially well to hosting. Rhoose also now has a refreshment serving area and a new extension for meetings and classes but they have not yet got into regular activities to the same extent as Dinas Powys</p> <p>Events ranged from the Mr Marvel magic show to and the pedal emporium to regular story times, Minecraft and Lego sessions. All sessions have a wellbeing element for those attending but some activities in community libraries were of particular relevance to health and wellbeing. The breast feeding and baby weaning groups at Dinas Powys for example are especially good for new mothers. Knitting, sewing and craft groups tend to attract older users who enjoy working and chatting in equal measure. The Silver Foxes mem's group and the Clwb Clonc group at Wenvoe bring different sections of society together, and there were also sessions at libraries from scrabble lovers, colouring in (for adults&lt; camera club, drop-ins with the police and for digital help. These activities in libraries serve to bring people together in communities and get people talking to each other and sharing problems and solutions. Most activities will continue in Q3 and we hope there will be additional activities added to the mix.</p>			Corporate Performance & Resources
PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing.	31/03/2023	15%	The delay on completing phase 1 implementation has impacted on progress towards achieving this objective. However work has started on identifying those interactions which provide the context to promote cultural and arts activities, and to review	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
			email and web content so that this information can be presented at a point where it is most likely to engage the citizen.			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	50%	this is currently on hold pending discussions around the line management of staff	Green		Healthy Living and Social Care
RMS/A023: Identify capacity and resource challenges within safeguarding teams.	31/03/2023	50%	Final draft of regional charter has been shared. Launch to take place November 2022	Green		Healthy Living and Social Care
RMS/A024: Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns.	31/03/2023	50%	As quarter one. Temp Quality Assurance post has been established. Cost pressure funding received to ensure 2 x permanent QA posts are added to establishment, and further capacity within Contracting Officers.	Green		Healthy Living and Social Care
RMS/A025: Embed the new escalating concerns procedures.	31/03/2023	50%	New process due to be signed off by SSMT in October 2022.	Green		Healthy Living and Social Care
RMS/A026: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	50%	meeting to discuss advertising proposals, there will be a taster advert then once structure agreed the full advert will be launched with a question time webinar for candidates to join.	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/A027: Review the wider structure of RMS to ensure resilience.	31/03/2023	50%	(SM): Further work is underway to conclude the revised structure. Job descriptions have been created/revised and evaluation in preparation for the next phase.	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	50%	Regular review and operational support of the Corporate Safeguarding arrangements. Lead on CSG operational group. WAO audit recommendations revisited to review compliance. Ensure cross directorate representation and contribution	Green	Green	Healthy Living and Social Care
CS/A015: Contribute to the safeguarding agenda, by delivering CYPs' elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	50%	Operational Group has been agreed and first meeting taking place September 2022	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	50%	Continued engagement and contribution to relevant sub groups 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-	31/03/2023	50%	Ongoing; Mid Point reporting taking place October 2022	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
ordinate their contribution to delivery of the plan.						
ALN/A023: Contribute to the safeguarding agenda, by delivering the ALN & Well-being elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	25%	Learning & skills form part of the Local Authority Corporate Safeguarding Group and as part of this a Corporate Safeguarding Annual Plan is produced and at this time work is undergoing to put in place a Corporate Safeguarding Work Plan, a representative of L&S sits on this work plan sub-group. further engagement is needed between Directorates to ensure furtherance of the work plan	Red		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	50%	Training at level 1 and level 2 remains at high compliance rates of over 85%. The RSB (level 3) 'What Happens Next' multi-agency training is commencing roll out in autumn 2022	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	50%	All actions and recommendations from RSB groups that are relevant to L&S are communicated to Directorate and school staff via Imessaging and face to face training, along with DMT updates and termly DSP forums.	Green		Healthy Living and Social Care Learning and Culture
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	50%	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	31/03/2023	50%	Ongoing and part of business as usual in supporting those undertaking safeguarding duties	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
learners and school staff whilst at school.						
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	50%	Safeguarding continues to be a key theme of all service delivery and was key criteria when selecting partners for the Summer of Fun projects.	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	50%	Spot checks on-going for passenger transport services. Driving Licence checks and training/assessments 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	50%	A draft Strategy has been prepared by Housing LIN. This incorporates feedback from a range of partners, including colleagues in RSL's, Adult Services, Health and Older Persons Groups. It also reflects best practise and emerging trends. The draft Strategy is due to go to Cabinet on 22 November for endorsement and will then be subject to consideration by Homes and Safe Communities Scrutiny in December as well as a further public consultation. The final Strategy is still on course to be adopted prior to the end of the current financial year.	Green		Healthy Living and Social Care
HS/A016: Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	50%	Front line staff have continued to promote Safeguarding and have attended awareness raising sessions related to Child and Adult Practise reviews during the last 12 months. All front line staff have received appropriate training and forms part of	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
			staff starter induction. The Head of Housing represents the Local Authority on the Strategic Management Board of South Wales MAPPA			
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	50%	<p>Work has continued on a specific campaign targeting hairdressers in terms of training being provided and provision of information/leaflets providing information on scams, rogue trading, loan sharks and doorstep crime issues.</p> <p>Work has also been undertaken to prepare for an action day relating to doorstep crime/rogue trading in October in advance of Trading Standards Wales week which will see SRS work with partners to disrupt rogue trading by delivering strong enforcement.</p> <p>In terms of underage sales, 21 interventions were carried out across the 3 areas, with some cases working jointly with local police officers and child exploitation teams to visit premises of particular concern. Test purchasing exercises were also undertaken in a number of premises targeting alcohol, tobacco and e-cigarette sales which resulted in a number of sales to a sixteen year old volunteer. Files are currently being prepared on these infringements.</p>	Green		<p>Homes and Safe Communities</p> <p>Healthy Living and Social Care</p>
SRS/A010: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan	31/03/2023	50%	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, 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	50%	Rescheduled into Quarter 3	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
HR/A015: Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan.	31/03/2023	50%	The Safer recruitment policy and Risk assessment process have been reviewed in discussion with Corporate Safeguarding Group. Current copies are available to access on the StaffNet in English and Welsh. In terms of employment, compliance rates have improved in 2022 so far - this can be linked to the positive changes made to the Safer Recruitment Policy and Risk Assessment process.	Green		Healthy Living and Social Care
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	50%	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	50%	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	50%	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	31/03/2023	50%	The Safer Vale Partnership continue to make progress on the delivery of the Safer Vale Partnership delivery plan. It is anticipated that all	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
cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026.			action will be completed by March 2023. Progress is being made on a communication strategy that will be launched alongside the Safer Vale Strategy 2023/28. A draft strategy for 2023/28 has been drafted and has been sent to the Strategic Partnership for comment prior to wider consultation. It is anticipated that this will be completed in Qtr 4 for the new strategy to be launched in April 2023. Work continues on the development of a providers list, however will be delayed due to maternity leave.			
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	50%	<p>"Progress continues to be made on the actions within the community cohesion plan. Campaigns have taken place via social media platforms in support of a number of community initiatives and national days such as anti social behaviour week, youth mental health day and sexual health week . The Community Safety Team has continued an active presence online to improve cohesion across the Vale and improve the information given 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 to dealing with complex issues of tension among the Vale communities.1 tension monitoring forms were received across the Qtr was actioned appropriately.</p> <p>Across the Qtr there were 39 hate incidents in Qtr 2. These were migratorily racial incidents (26) followed by sexual orientation (9). The Local</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
			<p>Authority and South Wales Police continue to actively promote the reporting of hate crime so any increases in figures are not necessarily seen as negative indications of increases in hate crime.</p> <p>The Community Safety Team completed all necessary input into the Equality and Diversity returns for the Council and have developed work to further improve the collecting and recording of protected characteristics information to support service delivery.</p>			
<p>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.</p>	<p>31/03/2023</p>	<p>50%</p>	<p>"The PSPG group have continued to progress on the development of an action plan to ensure the Council's readiness for the requirements that will be passed upon it with the implementation of the new PROTECT duty. Ongoing discussions are taking place with school to arrange for ACT Awareness sessions which will help them be in line with the requirements of the new duty. The Community Safety team have worked with colleagues across other Council departments to implement mandatory training for the whole Council.</p> <p>The Community Safety Team have met with Cardiff Council and Public Health colleagues as well as the PCC team to begin looking at taking forward the requirements that will likely be in place with the implementation of the new Serious Violence Duty. A multi agency data intelligence group will be established during Qtr 3 to begin the process of developing a single needs assessment on serious violence. From this data a local needs assessment</p>	<p>Green</p>		<p>Homes and Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			will be developed for implementation for Qtr 1 2023.  The work with St Giles trust continues with young people and an evaluation on the pilot will be available in Qtr 4."			
HS/A021: Develop options for a Regional CCTV solution with Cardiff City Council.	31/03/2023	50%	Progress on the implementation of the CCTV upgrade and service transfer to Cardiff continues at great pace. Live monitoring of cameras is now taking place by Cardiff Council on behalf of the Vale. Most of the cameras have been upgraded and the remaining cameras will be upgraded by Qtr 3. The Council are continuing to work with BT and work is progressing with BT for the fibre connections to be installed. Progress on the development of the documents, policies and procedures necessary for an effective collaborative project with Cardiff have been developed and they are currently being tested. Weekly meetings have been taking place to ensure open communication, effective progress and the finding of rapid solutions where necessary. The collaboration has been a very positive example of effective partnership working so far.	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	50%	"Work has continued on progressing the actions of the VAWDASV strategy. The team have continued to oversee and coordinate the MARAC process. 65 cases were reviewed in the multi agency meetings of which 31 were repeat cases from the 1st April 2022. In keeping with expected data the majority were female victims with only 8	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
			<p>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. 117 cases were supported by the twice weekly meetings of which 37 were referred to the MARAC process. This means that 68% of cases were diverted away from the MARAC process altogether, which will have had a significant impact on improving the MARAC effectiveness and efficiency. 1 of the cases involved LGBT victims and 2 were from BME backgrounds. 24 applications were made to Clare's Law. the team continued to actively promote the importance of using this vital tool to support the safety of women who think they might be at risk of being in a relationship with a perpetrator of domestic abuse.</p> <p>The team has continued to process standard and medium PPNS where the victim has given consent for their data to be shared. 131 cases were processed where the majority were female victims, which is in keeping with expectations. The majority of these were medium PPNS and 50 were repeat cases which at 38% is roughly in keeping with expected rates of repeat victims of domestic abuse. The DAARC coordinator made 253 referrals for these victims and their families."</p>			
ALN/A025: Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy	31/03/2023	50%	The position remains unchanged and is progressing effectively with more schools signing up for the VAWDASV group 2 training sessions.	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
<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 and carry out enforcement to remove loan sharks from communities.	31/03/2023	50%	"Website has now been finalised with rebrand . A full relaunch media campaign will be progressed in Q3 leading into the Christmas period with a view to supporting victims, particularly in light of the cost of living crisis and post covid economy. This will be supported by a digital campaign with Credit Union Wales focussing on social media messaging and blogs throughout the campaign to highlight the dangers of borrowing from illegal money lenders.  Team engaged with number of local Food Pantry / Banks to provide information to staff on illegal money lending practices and the issues therein. Team also provided linkages to Credit Unions so a staff can advise those using Pantry's on legal and safer ways to borrow. "	Green	Green	Homes and Safe Communities
SRS/A013: Review site licensing conditions in place to manage caravan sites and holiday parks to ensure they are suitable and	31/03/2023	25%	This work has been rescheduled for Qtr 3.	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
sufficient to protect the health and safety of the public.						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	50%	Good progress is being made in delivering several of the actions contained in the Plan and the Joint Committee are regularly updated on progress. A number of underage sales interventions were made during Qtr 2 with some cases involving joint working with police and child sexual exploitation team to visit premises of particular concern. We continue to safeguard the vulnerable through ongoing work around rogue trading, doorstep crime, illegal money lending and ensuring children are protected from harmful substance and products; The service also continues to work with partners in managing Covid-19 in high risk settings through our TTP role. The Food & Feed Law Enforcement Plan, and Communicable Disease Plans were adopted by Joint Committee in September.	Green		Homes and Safe Communities

**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	31/03/2023	40%	Hayeswood Road, Barry (53 units) - under construction with completion anticipated October 2023. St Cyres Road, Penarth (14 units) - under construction with completion anticipated April 2023. Coldbrook Road East, Barry (20 units) - start	Amber	Amber	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
new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.			on site October 2022. Colcot Clinic, Barry (12 units) - start on site October 2022. Holm View Phase 2, Barry (31 units) - Planning Consent received 28.09.22. Maes y Ffynnon, Bonvilston (8 units) awaiting Planning decision.			Homes and Safe Communities
<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	50%	A number of potential schemes are being developed, including purchasing properties on the open market, converting existing Council buildings and utilising council owned land for temporary accommodation using modular methods of construction to minimise lead in times. New opportunities continue to be sought to maximise the supply of temporary accommodation which is available to let to homeless households.	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
HS/A026: Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services.	31/03/2023	50%	The draft HSP has been shared with partners and Welsh Government. This sets out priorities over the next five years.	Green		Homes and Safe Communities
HS/A027: Maximise the Homelessness Prevention grant fund to support people in temporary accommodation and address longer term housing needs.	31/03/2023	50%	Job description and person specification has been written for the new Strategic Coordinator role and the post will be advertised following job evaluation. This role will oversee the adoption of the rapid rehousing approach and will work with the Housing Solutions team to introduce new approaches to minimise the use of temporary accommodation over a three year period. A review of prevention work is also being undertaken to develop creative ways of preventing homelessness in planned and proactive ways as well as intervening in specific cases to prevent individual's households becoming homeless.	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	75%	New Occupation Contracts have been finalised and are due to be sent out to existing Council tenants in October 2022. This document highlights changes to existing tenancy clauses and will be adopted on 1 December when the Act comes into force. Training has been delivered to front line staff, a newsletter has been circulated to tenants and information is available on the Council's website. Existing tenants will have an opportunity to ask questions and respond to the new occupation contract via a dedicated mailbox. The existing tenants handbook and procedures are also being updated to reflect the new Act.	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
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	75%	The draft GTAA has been considered by the Strategic Development Board. It is due to be considered by Cabinet in November.	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	50%	Out of the 36 dwellings approved during Q2 32 were affordable (89%). Securing off-site affordable housing monies in line with policy. Regular support provided to housing colleagues regarding council house schemes including Holm View and Myrtle Crescent. Continued application of robust affordable housing policies and negotiating with developers to secure 30-40% of affordable housing as applicable. Major affordable housing development approved at Holm View. Integrated working with VOG Housing on re-designs at Maes-y-Ffynnon. Discharge of Conditions to unlock delivery of Hayes Road site.	Green		Homes and Safe Communities
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	50%	First time use of the Enforced Sale Procedure has been invoked in respect of 11 Redlands Road, and Section 103 notices (Law of Property Act 1925) served on the owner. Power of sale is imminent.	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	50%	Youth Homelessness project continues to work with schools on identifying young people needing intervention or support and prevention of youth homelessness, conflict management between	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
			parents and those most vulnerable. The new YEPF criteria links homelessness to the NEETS agenda with the use of EIT as a tool to identify those at risk, therefore the project will work closely with the new Pre16 NEET programme moving forward.			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	Q2 2021/22	Q2 2022/23	Q2 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.	61	Unable to collect data				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.						This Performance Indicator is monitored annually.	Healthy Living & Social Care

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	100	81.25	No Target	N/A	↓	We have seen improvements in the programme in this quarter. The ERP team have worked hard with the clients on the scheme to complete the information in assessments. We have also implemented new starting procedures to collect more information from clients and increase the contact time with each individual.	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.	1138.06	3399	No Target	N/A	↑	Slight decrease in usage from the leisure centres . Increased usage from Jenner Park. School usage will be included in at the end of the reporting year.	Healthy Living & Social Care
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.						This Performance Indicator is monitored annually.	Environment & Regeneration
CPM/067: Satisfaction with public transport in the Vale of Glamorgan.						This Performance Indicator is monitored annually.	Environment & Regeneration
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.						This Performance Indicator is monitored annually.	Environment & Regeneration
CPM/070: Percentage of users showing satisfaction with a Families First service accessed.						This Performance Indicator is monitored annually.	Homes & Safe Communities Healthy Living & Social Care
CPM/071: The total number of new assessments completed for children during the year						This Performance Indicator is monitored annually.	Healthy Living & Social Care
CPM/072: The total number of assessments completed by the IAA service during the year	55	No update provided	No Target	N/A	N/A	No update provided	Healthy Living & Social Care

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
where: Needs were only able to be met with a care and support plan							
CPM/073: The number of reviews completed within statutory timescales that were: child protection reviews	156	159	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)	285	160	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						This Performance Indicator is monitored annually.	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	289	302	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.						This Performance Indicator is monitored annually.	Homes & Safe Communities  Healthy Living & Social Care
CPM/078: Percentage of Supporting People clients satisfied with support provided.						This Performance Indicator is monitored annually.	Homes & Safe Communities  Healthy Living & Social Care
CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.						This Performance Indicator is monitored annually.	Healthy Living & Social Care
CPM/080: The total number of carers needs assessments for adults undertaken during the year	64	65	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	202	233	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	6	16	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	414	421	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
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	288	199	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	47	54	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	25	15	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.	96%	100%	100%	Green	↔	Of the 31 target hardening referrals, 16 provided feedback. Of these 16, 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.	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.	N/A	N/A	N/A	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	96.8%	98%	94%	Green	↑	Target exceeded	Homes & Safe Communities



Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/091: The percentage of tenants satisfied with the programmed works.	N/A	N/A	N/A	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)			20 days			No update provided	Homes & Safe Communities
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.						This Performance Indicator is monitored annually.	Healthy Living & Social Care  Homes & Safe Communities
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	340 days	273 days	350 days	Green	↑	No commentary provided	Healthy Living & Social Care  Homes & Safe Communities
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.						This Performance Indicator is monitored annually.	Homes & Safe Communities
PAM/045: Number of new homes created as result of bring empty properties back into use.						This Performance Indicator is monitored annually.	Homes & Safe Communities
PAM/037: Average number of days to complete all repairs.	5.5 days		7.5			No update provided	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.						Annual national performance indicator. To be reported at quarter 4.	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	13		9			No update provided	Homes & Safe Communities

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Healthy Living & Social Care
PAM/012: Percentage of households successfully prevented from becoming homeless.	48.07%	42.5%	70%	Red	↓	The pressure on the service and number of households presenting as homeless with S21 notices remains the same. The private rented sector continues to be explored for solutions however the rising rental costs are often too high for many of our clients. The council and RSL new build programmes continue to have a positive impact by reducing the pressures on temporary accommodation.	Homes & Safe Communities
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	N/A	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities

### Additional National Performance Indicator Measures

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/041: Percentage of NERS clients who completed the exercise programme.	2.91%	29.2%	No Target	N/A	↑	We have seen improvements in this quarter in completions. We have worked with the leisure provider and NHS partners to be able to offer clients who complete the scheme a membership to allow them to continue their activity. It is hoped that this will incentivise completion of the scheme and improve our figures.	Healthy Living & Social Care
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.						This Performance Indicator is monitored annually.	Learning & Culture
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	N/A					No update available	Healthy Living & Social Care
PAM/028: Percentage of child assessments completed in time.	50%	41%	65%	Red	↓	No commentary provided	Healthy Living & Social Care
PAM/029: Percentage of children in care who have had to move 3 or more times.	3.9%	3.9%	9%	Green	↔	No. of CLA given includes V1s and Adoption Placements. Figure used for MI is 284	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 860 properties with acceptable fails (AFs) and 3029 fully compliant properties. This means that 22.11% of the Council's stock is classed as AFs. During the last quarter 19 properties were changed from AF's to compliant (property with no component failures).	Homes & Safe Communities

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<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. 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 were working with the Procurement Unit to start the internal kitchen and bathroom replacements from March 2022. But due to further delays due to staff turnover we are now working towards Sept 2022.</p> <p>860 acceptable fails, made up of:  Cost of Remedy - 5  Physical Constraint - 252  Residents Choice - 270  Timing of Remedy - 333</p>	

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.004%	0.01%	2%	Green	↓	Slight deterioration in rent loss in Q2 due to increased turnover of properties. Long term voids continue to make up the majority of the rent loss. Works are ongoing in these homes but no properties returned in Q2.	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	50%	Further consideration required following completion of workshops with SSMT.	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	50%	Workshop took place to review findings of the Docks Office Survey and establishment numbers. This will be followed up at SSMT on 13/10/22 when a date will be set for a second workshop will be agreed that will be extended to include wider members of the SSMT	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	50%	There is an effective balance between home working and office based working at present. However, the corporate review is ongoing and it would be helpful for this to conclude, and	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.			findings shared, in order to provide clarity to staff and inform future planning.			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	50%	Computer allocation and online training continues to be rolled out. Work within the teams and cluster on ensuring the correct information is being collected on referral forms and recorded on ONE , in order to asses future impact in ongoing.	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	50%	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	50%	SIOB Decarbonisation Board has been expanded to focus more directly on addressing the objectives of Project Zero with a wider range of officers invited to contribute to foster greater integration and collaboration in the Council.  Salix schemes are continuing. The fuel stretcher add-on to gas boiler system is still	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
			under review. This review has been extended to cover the winter term at Llantwit Major Learning Community. Currently reviewing scope to expand on site electricity generation by expanding PV within School grounds and looking at alternative energy generation options to help address rising energy costs. This is being trialled as part of the work for the Sustainable Communities for Learning Challenge Project.			
SL/A024: Further invest in carbon reduction measures across the education estate.	31/03/2023	50%	Salix schemes are ongoing. Continuing to increase the rollout of schemes 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	50%	EV chargers at The Alps installed and running.	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	50%	LED lanterns have been ordered and the Street Lighting team are continuing to address other areas in best efforts to reduce our illuminated carbon footprint and save energy.	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
NS/A038: Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.	31/03/2023	50%	On-going with a number of issues - COVID cases and lack of relief drivers, lack of passenger transport operators available to undertake work, a growing number of pupils requiring school transport and spiralling costs of the provision.	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	25%	The project scope has been tendered and contractor has provided a tender response for the delivery of the work which has been discussed with all relevant parties associated with the facility. A Cabinet report is scheduled to be presented in the new year to progress the final legal sensitivities.	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	50%	Funding application has been successful to allow energy surveys on a number of tenanted community buildings around the Vale. The Surveys will provide energy advice and recommendations for investment required to improve energy efficiency and thus offering opportunities to reduce energy consumption. Work is ongoing with Wardell Armstrong on the Carbon Footprint calculation for the wider County which is funded by CRF. Community outreach work in Wenvoe has continued with a community hall in Wenvoe set to install Solar PV on its roof as a result of this engagement work. Engagement with the PSB has led to the consideration of a heat network in Barry collaborating with the NHS.	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/A022: Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government	31/03/2023	50%	This years Carbon Footprint Calculations have been completed and submitted to Welsh Government and will be interpreted and data included in the up coming iteration of the Carbon Management plan.	Green		Corporate Performance and Resources Environment and Regeneration
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	50%	36 EV Charging points have been installed at the Alps Depot with a further 36 currently being installed at the Civic Offices. Further installations are planned at Parks Depots to allow fleet transition. Work has commenced with social services on how decarbonising social care can be prioritised. Corporate Energy procurement remains 100% renewable energy. Large scale renewable energy projects are being scoped at the moment. Smaller building schemes are also being developed for implementation as part of a programme. Eight schemes have been submitted to the Welsh Government for funding via the public sector decarbonisation fund	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	50%	Work is ongoing. Relevant staff have been asked to contribute to final draft for proposed submission to cabinet in Nov.	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	50%	Work is ongoing to review policies, and to review pay and benefits 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
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%	Still awaiting feedback from the Biodiversity team regarding the training material. Hoping to secure an apprentice role specifically to focus on Project Zero training requirements, awaiting feedback from board regarding business case, with the hope to start recruitment asap.	Red	Green	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 the establishment of a robust H&S review process.	31/03/2023	50%	Fire Safety Management Procedures are now completed (Q2) and available on Staffnet. Procedures will continue to be reviewed and drafted this will go beyond March 2023 due to the complexity and debate involved in some of them. All Directors have quarterly accident and incident stats which are also reviewed by Health & Safety Committees. Environmental impact of the substances the Council uses has been built into the COSHH Management Procedures	Green		Corporate Performance and Resources
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	50%	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	50%	Project Zero reports will be revised following feedback from Scrutiny and the next report is due in December. A Project Zero Programme Manager has been appointed and will take up her post in November.	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
						Environment and Regeneration
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	50%	Work is continuing in response to the emergency and to deliver the charter commitments. Climate change has been the focus of discussions as part of the new WB Plan and is a key priority for partners.	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	50%	The report on council data emissions has been submitted to Welsh Govt and a report on community emissions is ongoing and due by the end of the year. Work is continuing through Food Vale and food poverty projects to raise awareness about the impact of food choices on the environment and as part of Move More Eat Well. A communications strategy is ongoing and community engagement is continuing particularly in Penarth, Llantwit Major and Wenvoe.	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	50%	Increased importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Transport interchange approved at the Dock Office to enable more sustainable access to the office and surrounding areas. Climate and nature emergencies placed at heart of planning decision making. LDP review continuing on objectives and vision with climate / nature focus. Work continuing of the Green Infrastructure Plan in collaboration with other service areas. Reviewing opportunity to engage consultants to conclude GI work.	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
			Online member workshop for RLDP vision and objective with climate emphasis. Work with Active travel officer regarding new route between St Athan and Rhoose, and Barry to Rhoose, and further on-site assessments in Llantwit Major and Sully. Commenced 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	50%	Workshop took place to review findings of the Docks Office Survey and establishment numbers. This will be followed up at SSMT on 13/10/22 when a date will be set for a second workshop will be agreed that will be extended to include wider members of the SSMT	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	50%	Preparation work in relation to the delivery of the Minimum Energy Efficiency Standards legislation has been carried out including a review of the information that is available on Councils websites across Wales. A briefing note is being prepared which outlines the scope of the legislation and the various actions that are available in line with the production of the toolkit for Councils which will soon become available. A data sharing agreement has been authorised with RSW which allow access to data to enable us to target owners and tenants of F and G rated properties. Content is currently being prepared for the website. SRS contributed to cabinet report for the VOG in response to Dwr Cymru Welsh Water's	Green		Corporate Performance and Resources Environment and Regeneration 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
			consultation on their Drainage and Wastewater Management Plan. This report provided a opportunity for the Council to respond to a number of issues relating to future wastewater management/ pollution issues and impacts on local bathing waters.			
<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 Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate.	31/03/2023	50%	Ysgol Sant Baruc is under construction and will be delivered as low carbon. St Nicholas is planned for construction in November 2022 and will be net zero carbon in operation. Centre for Learning and Wellbeing is under construction and will be net zero carbon in operation. Ysgol Y Deri is planned for construction in February 2023 and will 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 has been released which shows the school is operating as expected, there are some variations in the data which need to be addressed through system changes and behaviour change which are being undertaken.	Green	Green	Corporate Performance and Resources  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	31/03/2023	50%	In addition to the schemes set out in Q1, the service continues to invest in the existing Housing stock by installing external wall	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
Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.			insulation through programmed works. This links with the Services current approach to invest in fabric first whilst trailing new environmentally technologies and monitoring the market for new renewable technologies			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 homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.	31/03/2023	50%	In addition to the schemes set out in Q1, the service continues to invest in the existing Housing stock by installing external wall insulation through programmed works. This links with the Services current approach to invest in fabric first whilst trailing new environmentally technologies and monitoring the market for new renewable technologies	Green		Corporate Performance and Resources 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%	Carbon footprint data has been collected and submitted to Welsh government this data will be used to form the basis of the Carbon Management Plan scheduled for Cabinet in Q3	Green		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	50%	The Neighbourhood team has prepared a new Recycling and Waste Management Strategy which is currently out for public consultation that includes a 10-year action programme to minimise waste and ensure recycling material is recycled in the most sustainable way. Additionally, a new reuse shop will enhance repair and reuse options and contribute towards a circular economy in Wales. Enforcement Team trialling e-bike.	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	
NS/A033: Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.	31/03/2023	50%	Alps infrastructure all in place. Facilities have attended initial training, awaiting confirmation on roll out across Fleet / Business Support. Also need to include finance for charging. Aiming for fully operational in Quarter 3.	Green	Green	Corporate Performance and Resources 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	50%	This working group has been established to explore how schools and the Learning and Skills Directorate can support decarbonisation and support the delivery of Project Zero. The Learning and Skills Directorate has already made significant progress towards the decarbonisation of the school estates and this group will ensure that this work continues.	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	50%	awaiting confirmation of funding	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	31/03/2023	50%	On-going with use of core active travel funding provided by WG	Green	Environment and Regeneration  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
ensure all transport improvement schemes include active travel measures.						Corporate Performance and Resources
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	50%	Micro Asphalt works are now completed with minor remedials due to be corrected within the next two weeks and invoices settled. Carriageway resurfacing is continuing now that the Three Year Plan is agreed and sites scoring the highest as in need of work being progressed and works completed. Quarter 3 will be settling down for the team as the colder temperatures come in as this isn't suitable for resurfacing works and any allocations of monies will be used up in Quarter 4	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	50%	Allotments have made progress to date. Waiting list updated, inspection undertaken regularly. Also turnaround of allotments have increased. Received funding from WG for a phased approach. This will allow for additional works to be carried out from within the budget. i.e. Fencing for security, replacement signage. Also assist with clearing sites.	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
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	50%	the Food Pod continues to grow in popularity and the team of volunteers is growing.	Green		Environment and Regeneration  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	50%	Strong Communities Fund runs once a year, applications now closed for this year. There are currently 20 apps for the main fund and 12 for the small grants fund. Panel is set for 3.11.22	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	31/03/2023	50%	The call for candidate sites was carried out between 20/6/22 and 13/9/22. Officers are currently preparing a candidate site register for publication on the Council's website shortly. The assessment of the	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
development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.			candidate sites will follow. The consultation on the draft Integrated Sustainability Appraisal Scoping Report was undertaken in August / September 2022 in accordance with the approved Delivery Agreement. Representations are currently being considered and any proposed changes will be considered by Cabinet in December 2022. A draft vision and draft objectives have been prepared and various workshops are currently underway on these. Work on the various spatial options and growth options is ongoing. Key demographic and employment land background evidence has now been prepared and will inform this ongoing work.			Environment and Regeneration
<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	50%	Construction now beginning of Q3. On-going officer discussions about other S106 projects taking place.	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	31/03/2023	50%	S106 investment continues - work is due to commence in Rhoose on a footway / cycleway scheme which will be a 20 plus week programme throughout the village. Work is ongoing on the replacement Belle Vue pavilion. Windmill Lane play area completed. External grants including Caerleon Road play area are successfully being implemented / completed.	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
detailed in the annual Section 106 report).						Healthy Living & Social Care

<b>CP Commitment: 4.4</b>	<b>Work with the community and partners to ensure the local environment is clean, attractive and well managed</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>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	50%	The service continues to work with Keep Wales Tidy and a coordinated approach to working to improve Local Environmental Quality. During this quarter Council Officers have liaised with KWT and delivered community clear-up campaigns specifically in areas where land ownership cannot be determined. Successful litter hubs also continue to be run throughout the Vale.	Green	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
HS/A034: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at; Penarth,	31/03/2023	75%	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	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
Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods.			bays at Faroaks 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.			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	50%	The service is engaging with Local Nature Partnership to identify funding to improve school grounds. Ecology Requirements for Projects have been reviewed and updated in collaboration with Ecology Team. Work continues to rollout wormery pilot to schools, 3 schools have been identified for the pilot. The team is liaising with schools to utilise funding resources to improve onsite biodiversity through planting woodlands.	Green	Green	Environment and Regeneration  Corporate Performance and Resources
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	31/03/2023	50%	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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
also provide a response to Ash Dieback.						
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	50%	Finalising proposed modified areas of grass land to ensure only suitable sites within the contracted grass areas are included with the correct regime in place which will enhance / increase / improve the biodiversity within such areas and increase our green corridors for pollinators etc	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	50%	No new tenancies granted	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 nature emergency and implement an ambitious tree planting programme.	31/03/2023	50%	Following initial consultation exercises, a workshop is being prepared and should take place in Q3 to seek the required information from land managing departments. A public consultation exercise is being discussed, to inform the GI Plan and a format for the Strategy has been agreed.	Green		Environment and Regeneration  Corporate Performance and Resources
RP/A031: Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding	31/03/2023	50%	The Council continues to deliver the plan at a corporate level, but it would be beneficial to bring together all departments in Q3 to discuss reporting and progress to date.	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
biodiversity across the work of the Council.						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 recyclate material and minimise the export of recycling and waste wherever possible.	31/03/2023	50%	This quarter the service continued to use WRAP and share on a national level sustainable local markets for recyclate. This will continue to be the arrangement until the roll out in Penarth is complete and this will further reduce risk associated with the export of recycling material.	Green	Green	Environment and Regeneration  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	50%	The waste strategy is now "live" on the Councils website and available for public consultation and due to conclude in November.	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	31/03/2023	50%	The reuse shop has now been connected to the necessary utilities and construction complete. There is no work to install racking and testing equipment to be operational later this year. The Resource Recovery Facility remains under	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
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.			construction and phase 2 has now commenced. The site is on target to be operational Spring 2023. Once operational service change improvement to Penarth, and Vale wide flats and apartments will be introduced.			Corporate Performance and Resources
NS/A049: Promote recycling and waste elimination via social media campaigns.	31/03/2023	50%	This quarter Officers joined Welsh Water communication team to promote food waste recycling. Additionally our internal communications teams posted social media updates to raise residents and visitors understanding and knowledge of what and how the Vale recycles. There will be a greater focus in quarter 3 leading up to the service changes planned for Penarth and Flats and Apartments.	Green		Corporate Performance and Resources  Environment and Regeneration
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	50%	Meetings have continued on a monthly basis to monitor the grants associated with the services new infrastructure namely the re-use shop, the new RRF and equipment relating to the service change. At present everything is on target to project planning and remains on budget.	Green		Corporate Performance and Resources  Environment and Regeneration
NS/A051: Undertake waste investigations and prosecutions.	31/03/2023	50%	All the new infrastructure projects remain on target and once the new RRF is operational the final service changes to Penarth (including flats and apartments) can be introduced. This will ensure the service is as sustainable as possible with quality separated materials available for local	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
			markets and repair & reuse opportunities maximised through the reuse shop where possible.			

**CP Commitment: 4.7** | **Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.**

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 management in Llandough to address road safety and environmental concerns.	31/03/2023	50%	Further parking surveys completed along Spencer Drive and Lewis Road in September 2022. Ward Member advised of the results and that they are not considered to justify a parking issue or implementation of a resident parking zone scheme. A meeting is arranged to discuss the survey results in more detail with the Ward Member on 3rd November 2022.	Green	Green	Environment and Regeneration  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	50%	Local air quality monitoring continues to be undertaken across the Vale of Glamorgan, and the 2022 Annual Progress report was drafted in Qtr 2, with a final report being taken to Cabinet early in Qtr 3.	Green		Environment and Regeneration  Corporate Performance and Resources

CP Commitment: 4.8	Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.
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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	50%	Welsh Government and Ministerial approval still awaited. Consideration of merging LRMS and FRMP and procurement of delivery therefore deferred to Q3 subject to WG and Ministerial approval.	Green	Green	Environment and Regeneration  Corporate Performance and Resources
NS/A053: Complete the Llanmaes Flood Risk Management Scheme.	31/03/2023	50%	Procurement of the construction phase and revised tender costs have resulted in significant cost increases in construction costs due to an unprecedented rise in key building materials and fuel during Q1. This has resulted in the benefit cost-ratio (BCR) of the scheme - a measure of the cost of construction against the damages likely to be averted over the design life of the scheme – falling below parity. WG have therefore confirmed that the scheme does not currently meet their standard funding criteria which requires a BCR greater than one for flood risk management schemes. Work is therefore ongoing by the councils design consultants to assess the impact of the cost increases on the BCR and review design options or measures that could achieve a BCR of greater than one. This work is ongoing and due to be completed by end November 2022 when further discussions will be held with WG on funding criteria. Given the above position and	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
			subject to achieving appropriate BCR, it is considered unlikely that a revised scheme can be retendered and any significant construction works can be commenced this financial year.			
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	50%	The collection of wave, water level and meteorological data is continuing at Penarth Pier, together with regular monitoring of beach profile data coordinated by the WCMC. Further survey works are planned to record and understand local coastal sediment movement and will be updated in Q3.	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	Q2 2021/22	Q2 2022/23	Q2 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.						This performance indicator is monitored annually.	Corporate Performance and Resources

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.						This performance indicator is monitored annually.	Corporate Performance and Resources  Environment & Regeneration
CPM/100: Percentage of Council streetlights that are LED.	70.09%	90.4%	95%	Amber	↑	Several schemes are being implemented to further reduce the number of non-LED lanterns. LED lanterns have been installed on general maintenance, however, have not been updated in the asset management system (Confirm) so do not factor into these figures. The Street Lighting team are current working towards updating the system.	Corporate Performance and Resources  Environment & Regeneration
CPM/101: Number of assets transferred to the community.						This performance indicator is monitored annually.	Corporate Performance and Resources  Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	33.8	1172.5	1560	Red	↑	Library visitors have increased markedly over the first quarter, with figures starting to look healthy again as Covid comes and goes from the consciousness of us all. Many of our most regular users have returned to libraries and we also	Learning & Culture

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						have a range of new faces converting their online memberships into physical ones. People seem to spend less time in libraries than before, though the time spent is increasing. Children's activities have increased to previous levels in terms of the numbers of regular activities run during the week, though we do restrict numbers to sensible levels. We had a varied an extensive range of summer activities for children thanks to Welsh Govt fundings and this was appreciated by children and parents. We will build on this during the autumn and winter months to retain users and keep them interested in our activities and continue to promote reading and other library services to all to increase use further.	
CPM/103: Number of facilitated visits to country parks and heritage coast.						This performance indicator is monitored annually.	Environment & Regeneration
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.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>	<b>Q2 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/108: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/109: The Cleanliness Index						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	No update provided		10%			No update provided	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q2 2021/22</b>	<b>Q2 2022/23</b>	<b>Q2 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/117: Number of beach awards achieved.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/140: Number of visitors to Porthkerry	New for 2021/22					This performance indicator is monitored annually.	Environment & Regeneration
CPM/141: Number of visitors to Cosmeston	New for 2021/22					This performance indicator is monitored annually.	Environment & Regeneration
CPM/142: Number of events facilitated or financially supported	New for 2021/22					This performance indicator is monitored annually.	Environment & Regeneration
CPM/139: Average SAP rating for the Council's housing stock						This performance indicator is monitored annually.	Environment & Regeneration  Homes and Safe Communities

### Additional National Performance Indicator Measures

Performance Indicator	Q2 2021/22	Q2 2022/23	Q2 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.	No update provided		2 days			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.	73%	70%	71%	Amber	↓	The last quarter has remained consistent with the same period last year although still forecasting a 2% overall drop in performance compared with last year. This is due to a number of reasons including the decrease in green waste in q1 due to a lack of drivers.	Environment & Regeneration  Corporate Performance & Resources