

Meeting of:	Cabinet
Date of Meeting:	Thursday, 05 September 2024
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 4 Performance 2023/24.
Purpose of Report:	To present quarter 4 performance results for the period 1st April 2023 to 31st March 2024 in delivering the Vale of Glamorgan Council's 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Rob Thomas, Chief Executive
Elected Member and Officer Consultation:	The performance report applies to the whole Authority. End of year performance information contained within the report is based on quarterly returns provided by service directorates to the Corporate Performance Team which is reviewed by Departmental Management Team (DMTs) and relevant Directors. Consultation has also been undertaken with the Strategic Leadership Team. Quarterly performance reports covering the Corporate Plan Well-being Objectives have been considered by all Scrutiny Committees and Cabinet throughout the year.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> The performance report presents our progress at quarter 4 (1st April 2023 to 31st March 2024) towards achieving the Council's Annual Delivery Plan (2023/24) commitments as aligned to the Vale of Glamorgan Council's Corporate Plan Well-being Objectives. The appended presentation is intended to provide Members with an overview of end of year performance earlier in the calendar year. This is ahead of the more detailed Annual Self-Assessment 2023/24. This will be reported to Cabinet and Full Council prior to publication in December 2024. Three of the Council's Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 and one Well-being Objective was attributed an Amber performance status (WBO 1). This reflects the good progress made in meeting the Annual Delivery Plan commitments for 2023/24. 	

- 91% (463 out of 507) of planned activities outlined in the Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made in-year, and 9% (44) of planned activities were attributed a Red status.
- Of the 161 performance measures aligned to the Corporate Plan Well-being Objectives, data was reported for 85 measures where a performance status was applicable. 46% (39) measures were attributed a Green performance Status, 14% (12), Amber status and 40% (34), Red status. A performance status was not applicable for 76 measures with 56 of these relating to measures establishing baseline performance for 2023/24, and for 20 measures no data was available.
- All 5 Scrutiny Committees have reviewed quarter 4 performance reports (8th - 17th July 2024) and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan 2023/24.
- This report seeks Cabinet's consideration of service performance results at end of year (Q4) and progress made towards achieving the priorities in our Annual Delivery Plan 2023/24.
- In addition, Cabinet is requested to consider the views and recommendations of Scrutiny Committees in relation to Q4 performance and approve identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

Recommendations

1. That Cabinet considers Q4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to the Vale of Glamorgan Council's Corporate Plan Well-being Objectives.
2. That Cabinet considers the views and recommendations of Scrutiny Committees in relation to Q4 performance and approve identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

Reasons for Recommendations

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2023/24 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet 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 the Council's 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 performance reporting and monitoring approach to enable us to meet new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 The performance framework is aligned to the Corporate Plan in order to track progress on well-being objectives (keep our performance under review) and demonstrate how the steps to be taken will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, Cabinet and Scrutiny Members will consider a high-level overview of performance in a presentation report format. The report is aligned to the remit of the Committee and reports progress against all four Well-being Objectives enabling Members to look at the achievement of the Corporate Plan holistically. The report also highlights areas of improvement that may require greater scrutiny by Members and enables Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration. This reflects the changes requested by elected Members on performance monitoring and aligns with the 13 principles - Effective Scrutiny Action Plan. This approach will enable Members

to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.

- 1.5** Work will continue to further develop and enhance the Council's performance monitoring and reporting arrangements in line with our duties as outlined in the WBFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected Members to facilitate effective scrutiny and identify and explore areas of interest.
- 1.6** The presentation at [Appendix A](#) outlines the Council's performance for the period 1st April 2023 to 31st March 2024 against our Annual Delivery Plan commitments for 2023/24 and demonstrates in year progress towards achieving the Council's Corporate Plan Well-being Objectives.
- 1.7** The presentation structure provides Members with:
- An overall performance summary of the Annual Delivery Plan 2023/24.
 - A performance snapshot by well-being objective, including the overall status of actions and performance measures.
 - An overview of achievements, areas for improvement, emerging areas of development and activity and emerging areas of concern 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 where applicable.

2. Key Issues for Consideration

Overall ADP Performance Summary

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2023/24 using local performance measures and trend data where possible.
- 2.2** National benchmarking data remains limited due to the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG). Where available, we have referenced these within the report. Further work will be undertaken to enable us to benchmark our performance in a number of areas as part of the Annual-Self Assessment process and this will be reported to Cabinet in September 2024.
- 2.3** Three of the Council's Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 and one Well-being Objective was attributed an Amber performance status (WBO 1). This reflects the good progress made in meeting our Annual Delivery Plan commitments for 2023/24 .

- 2.4 91% (463 out of 507) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made in-year, and 9% (44) of planned activities were attributed a Red status.
- 2.5 Of the 161 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 85 measures where a performance status was applicable. 46% (39) measures were attributed a Green performance Status, 14% (12), Amber status and 40% (34), Red status. A performance status was not applicable for 76 measures with 56 of these relating to measures establishing baseline performance for 2023/24, and for 20 measures no data was available.
- 2.6 [Appendix A](#) outlines our performance for the period 1st April 2023 to 31st March 2024 against our Annual Delivery Plan commitments for 2023/24 and demonstrates in year progress towards achieving our Corporate Plan Well-being Objectives.
- 2.7 Performance commentary for all actions and measures are detailed at Appendix B and provides contextual information for Members should they wish to examine this level of detail.
- 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 highlight the current status of red performing actions identified in previous quarters to show direction of travel, that is, whether proposed remedial actions have been undertaken to progress these actions.
- 2.9 A summary of the key achievements and challenges and a performance snapshot as aligned to the remit of the Scrutiny Committees is provided in the background papers to this report.
- 2.10 Cabinet is requested to review overall service performance results at end of year and progress made towards achieving the priorities in the Council's Annual Delivery Plan 2023/24.

ADP Performance Summary by Scrutiny Committee

- 2.11 In relation to the planned activities within the remit of the Environment and Regeneration Scrutiny Committee, 90.5% (152 out of 168) were attributed a Green performance status and the final 9.5% (16) were attributed a Red status. Of the 27 measures reported where a RAG was applicable, 59.3% (16) were attributed a Green performance status, 11.1% (3) an Amber status and 29.6% (8) were attributed Red status.
- 2.12 In relation to the planned activities within the remit of the Healthy Living and Social Care Scrutiny Committee, 92.6% (112 out of 121) were attributed a Green performance status and the final 7.4% (9) were attributed a Red status. Of the 34 measures reported where a Red, Amber, Green performance status was

applicable, 76.5% (26) were attributed a Green performance status, 5.9% (2) were attributed an Amber status and 17.6% (6) were attributed Red status.

- 2.13** In relation to the planned activities within the remit of the Learning and Culture Scrutiny Committee, 97.27% (107 out of 110) were attributed a Green performance status and the final 2.73% (3) were attributed a Red status. Of the 18 measures reported where a RAG rating was applicable, 44.45% (8) were attributed a Green performance status, 33.33% (6) an Amber status and 22.22% (4) were attributed Red status.
- 2.14** In relation to the planned activities within the remit of the Corporate Performance and Resources Scrutiny Committee, 90.2% (275 out of 306) were attributed a Green performance status and the final 9.8% (30) were attributed a Red status. Of the 23 measures reported where RAG was applicable, 26.1% (6) were attributed a Green performance status, 21.7% (5) an Amber status and 52.2% (12) were attributed Red status.
- 2.15** In relation to the planned activities within the remit of the Homes and Safe Communities Scrutiny Committee, 91.8% (66 out of 73) were attributed a Green performance status and the final 8.2% (6) were attributed a Red status. Of the 20 measures reported where a RAG rating was applicable, 60% (12) were attributed a Green performance status, 10% (2) an Amber status and 30% (6) were attributed Red status.
- 2.16** An overview of progress as aligned to each Scrutiny Committee remit is included as a presentation within the background papers to this report.

Summary of Scrutiny Committee Recommendations

- 2.17** Quarter 4 performance in relation to the Annual Delivery Plan for 2023/24 has been discussed at all 5 Scrutiny Committees between 8th and 17th July 2024 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.
- 2.18** The Healthy Living and Social Care Scrutiny Committee (9th July 2024) recommended (1) T H A T the Quarter 4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.19** The Homes and Safe Communities Scrutiny Committee (10th July 2024) recommended (1) T H A T the Quarter 4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address

areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.

- 2.20** The Learning and Culture Scrutiny Committee (8th July 2024) (1) T H A T the Quarter 4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to the Corporate Plan Wellbeing Objectives within the remit of the Committee be noted. (2) T H A T the comments (below) of the Learning and Culture Scrutiny Committee be referred to Cabinet for its consideration:
- Councillor N. Marshallsea queried whether there was any funding available to support schools and the work with the local nature partnership. In reply, the Head of Strategy, Community Learning and Resources stated that support staff were available to assist schools as part of the 21st Century Schools Team. Staff would attend schools to present to children around the schemes available and how they could become involved in helping nature. In addition, there was support available through the Council's Project Zero and there was support behind the scenes to assist schools obtaining grant money.
 - Councillor Ewan Goodjohn queried the slippage in tackling the increase in the number of children presenting as Not in Education, Employment or Training. In reply, the Director of Learning and Skills stated that further information would be sent outside of the meeting.
 - In response to a query regarding the special school funding model, the Director advised that there were plans to look at the funding formula.
 - Councillor Ewan Goodjohn also commented on the positive work around Welsh medium education which had hit its target. He also queried when would the IDev module be available to Council staff to assist them with Welsh medium. The Director stated that she would follow that up with the Head of Human Resources.
 - Co-opted Member, I. Da Silva stated that comments had been raised around the quality of sanitary products within schools and he asked whether that could be investigated. In reply the Director confirmed that a review of the quality of the products would be undertaken.
 - Finally, it was agreed for a Committee visit to Ysgol Y Deri to be arranged.
- 2.21** The Environment and Regeneration Scrutiny Committee (16th July 2024) recommended (1) T H A T the Quarter 4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.22** The Corporate Performance and Resources Scrutiny Committee (17th July 2024) recommended (1) T H A T the Quarter 4 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee be noted. (2) T H A T the remedial actions to be taken to address

areas of underperformance and to tackle the key challenges identified within the remit of the Committee be noted and that the views and recommendations of the Committee be referred to Cabinet for their consideration and approval. (3) T H A T the comments of the Committee as outlined be referred to Cabinet for consideration, namely that further information be presented in relation to other methods being undertaken for staff to learn Welsh; the detail of the progress being made in relation to the iDev module and when the module was likely to be in place; what progress was being made in relation to the Review of Street Names Group and that further information in relation to the first point of contact service be provided to a future meeting of the Committee.

- 2.23** Upon review of quarter 4 performance, all 5 Scrutiny Committees have noted the end of year performance results and progress to date in relation to the Annual Delivery Plan 2023/24 with their comments being presented for Cabinet's consideration.
- 2.24** The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q4 performance and approval of the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2023/24. 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 2023/24](#)

<https://www.valeofglamorgan.gov.uk/Documents/Our%20Council/Achieving%20our%20vision/Quarterly-Performance-2023-24/Q4/Appendix-A-Q4-2023-24-All-Committees.pdf>

ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 4 - Corporate Overview



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 • [Q4 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2023-24](#) • [Q4 Insight Board Action Tracker 2023-24](#)




PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2023/24




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




Overall Action	RAG	Direction of Travel	Overall PI's	RAG	Direction of Travel	Overall Objective	RAG	Direction of Travel
Objective 1	G	N/A	Objective 1	R	N/A	Objective 1	A	N/A
Objective 2	G	N/A	Objective 2	A	N/A	Objective 2	G	N/A
Objective 3	G	N/A	Objective 3	A	N/A	Objective 3	G	N/A
Objective 4	G	N/A	Objective 4	A	N/A	Objective 4	G	N/A
Annual Delivery Plan	G	N/A	Annual Delivery Plan	A	N/A	Annual Delivery Plan	G	N/A




PERFORMANCE SNAPSHOT:

Total number of actions and measures within Well-being Objective 1		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
264	41	233(88.6%)	2(10%)	0	3(15%)	30(11.4%)	15(75%)

Total number of actions and measures within Well-being Objective 2		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
58	45	56(96.6%)	12(60%)	0(0%)	2(10%)	2(3.4%)	6(30%)

PERFORMANCE SNAPSHOT:

Total number of actions and measures within Well-being Objective 3		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
103	54	100(97.1%)	17(54.8%)	0	4(12.9%)	3(2.9%)	10(32.3%)

Total number of actions and measures within Well-being Objective 4		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
82	31	74(90.2%)	8(57.1%)	0(0%)	3(21.4%)	8(9.8%)	3(21.4%)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Action for Children residential home opened in October 2023.
- All adult care homes registered with Care Inspectorate Wales (CIW) are now listed on Dewis with vacancies broken down by bed type and a number of other enhancements have been made to Dewis in their latest release to improve functionality of the directory.
- Following review, re-selected Matrix as the provider for Agency provision for the Council.
- Enhanced digital infrastructure within schools to reflect requirements of the National Curriculum and the Council's implementation of the Hwb programme.
- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence via the Digital Engagement and Volunteering Officer and the Digital Buddies initiative
- Tenant profile information continues support tailored services to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting on line and people who need money advice.
- Completed a community mapping exercise with ethnic minority communities in the Vale to determine youth provision and support needs of global majority young people
- The actions due within the Older Persons Housing Strategy have been completed. Notably, the required funding has been secured for the Penarth Extra Care scheme which will provide much needed, specialist accommodation for older people in the Eastern Vale. A number of other new housing developments for older people are also being progressed in other parts of the Vale, including the rural Vale..
- Increased opportunities for residents to connect with one another and access local support services and groups through the Vale 50+ Strategy Forum's 2024/25 calendar of events.
- Engaged with our most deprived communities of Buttrils, Gibbonsdown and Court wards to make new connections and ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with landlords to increase recycling participation and reduce waste with a focus on 17 sites that don't currently recycle.
- Reviewed Telecare services and developed a business case to support future service delivery options.
- Supported Vale schools to apply for School of Sanctuary status. 14 schools have signed the pledge and 7 are currently progressing an application for School of Sanctuary status.

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

- The Vale's Education service and Youth Service both achieved very positive Estyn inspections.
- Work undertaken as part of the Shared Prosperity Fund has contributed to positive outcomes throughout the year including: the POD is operational and offering a one-stop-shop advice service on a range of topics including support for long-term unemployed, support for people with learning disabilities, autism and neurodivergence to help them achieve their full potential;
- Welsh Government figures show Vale of Glamorgan as the top performing LA in Wales in engagement of 16-24 year olds. The Youth Job Club and 50+ Job Club continue to be very successful following a revised approach to further enhance focus on key areas. Engagements for 25+ also remain very positive.
- SRS continue to lead on the development of a Regulatory Apprenticeship for Wales. The Regulatory qualification is now ready for sign off with the Apprenticeship Framework subject to formal consultation prior to roll out.
- Delivered a range of employability initiatives designed to support tenants into employment or training via the Community Investment.
- Supported businesses through projects, advice and grant funding via the new Business Development Grant Scheme
- Over 99% of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, exceeding our target of 95%.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities
- Promoted increased options around the use of apprenticeships and traineeships across council services, especially for hard to recruit into posts, following WG amendments to the scope of apprenticeship and PLA offering. Strengthened relationships with training providers with clarification on what is available either fully/part funded or paid for.
- £6,372,795 of investment was levered into transport improvement schemes during the year, up from £3,685,632 last year.
- 615 businesses have been advised in 23-24 via events, funding schemes and general enquiries, up from 121 last year.
- A combination of 74 businesses have been supported via grant schemes run by the Council, up from 20 last year.



WHAT HAVE WE ACHIEVED?

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

- The Family Information Service has achieved the Families First Quality Award, recognising the excellent information, advice and assistance provided to families. TY Dyfan open. Discharge to Recover and Assess (D2RA) is embedded within Vale Community Resource Services to manage effective and timely discharge, with waiting times amongst the lowest in Wales.
- Alongside supporting successful litter hubs across the Vale, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.
- Through the Shared Prosperity fund we are supporting our residents and communities with the impact of the cost of living crisis.
- Progressed active travel schemes for Barry to Dinas Powys and Sully to Cosmeston.
- Successful first year operation of the Vale Integrated Falls Service achieving a cost avoidance of £750k.
- Continued partnership working between Healthy Living Team, Social Services, Arts Development, Legacy Leisure & Youth Services supporting youth well-being via free sports and play activities.
- Worked in partnership to promote and support childcare and early years settings to achieve Gold Standard Healthy Snack Award accreditation as part of Move More Eat Well agenda
- Effective multi-agency partnership working underpinned by a commitment to tackle the impact of poverty on educational attainment has contributed to improved pupil attendance in the Pencoedre Learning Community cluster of schools.
- The Dementia Listening project is now "live" in Llantwit Major. The gathering of experiences will continue to help shape how we and our key partners deliver community services for the future and contribute to the Council's commitment to develop Dementia /Age Friendly Communities
- Value in the Vale continues to grow and support more people to take up volunteering opportunities. Currently 18 partners are offering rewards to volunteers via the website as well as many others supporting 'behind the scenes'. VIV is also supporting the Council's new Volunteering Policy.
- Refugee households continue to be supported to settle into new homes across the Vale.
- Effectively collaborated with partners to ensure no waiting list for domiciliary care packages including discharges from hospital at end of year.
- 95% of domestic noise and air complaints were responded to within 3 working day exceeding target.
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Objective 4: Respect, enhance and enjoy our environment:

- S106 investments continue to progress across the Vale.
- Updated current Employer Requirements for future developments to ensure progression within our designs are meeting the Net Zero Carbon targets.
- Local Area Energy Plan work is progressing with Consultant ARUP appointed by CCR.
- Supported a number of local bus services using an established budget and Bus Services Support Grant from Welsh Govt. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Opened Barry reuse shop at Atlantic trading estate. Reviewing the feasibility of a second reuse shop at Llandow.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.
- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhoose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured Low Carbon Heat grants and Welsh Govt. ACPW3 funding which will further support decarbonisation of our buildings.
- Encouraging more sustainable transport options by widening offering to council staff including Cycle to work, considering EV and exploring options for transport for Wales.
- Raised awareness of the Workplace Recycling Regulations.
- Continued work across Arts Development, the Pavilion and our libraries to encourage awareness through delivering environmentally aware events, activities and workshops that encourage local schools, library users and communities to participate and engage with Net Zero agenda
- As part of the Project Zero reserves scheme, the School Investment Operational Board have shortlisted and supported schools without green spaces with items such as Wildflowers/ ponds/ planters as part of the carbon reduction agenda. Additionally, established a rolling programme to undertake energy audits to identify areas of improvement to assist with the reduction of energy bills including participation in 'switch off fortnight'.
- 11941m2 of public realm improvements have been pledged via Shared Prosperity Funding.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Progress work to upskill our workforce in line with the draft Digital Strategy.
- Progress work to develop the Age Friendly Vale Action Plan
- Continued focus on strengthening the management of the Council's reserves as aligned to its risks.
- Progress work to address our recruitment/ retention challenges in services including Neighbourhood Services, Social Services, SRS and Finance and Property.
- Supporting schools reporting a deficit budget position to develop balanced recovery plans.
- Progress work with colleagues in Finance to review the Special School funding formula.
- Continued focus on working with schools to become more community focused in use of their assets to support our vision of community focused schools.
- Complete the Local housing Market Assessment in line with the WG's revised timeline.
- Progress the review of existing partnership agreement with RSL partners.
- Respond to Audit Wales' findings on the review of the Scheme of Delegations.
- Continue to lobby Welsh Government for regular planning fee updates that reflect actual cost of service provision.
- Progress the Corporate Landlord Approach review with a focus on developing a finance model for the proposed model
- Progress a programme of work informed by the priorities in the Veterans Commissioner's annual statement.
- Progress consultation for changes to post 16 learners transport to schools and colleges.
- Progress work to develop the new Leisure Strategy.
- Due to limited resources progress continues to be impacted in developing on-line services such as parking permits, automated systems for fleet and public transport and an asset management system for parks and neighbourhood assets.

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

- Continued focus on improving the number of apprentices on formal recognised apprenticeship schemes within the Council.
- Increase the pool of volunteers supporting key projects such as the Penarth Food Pod schemes to ensure sustainability of services for the long term.
- Despite some delays in-year, it is anticipated that remaining the Sustainable Communities for Learning projects will be delivered by the end of 2026 in line with the end of Band B programme.
- Continue to progress work with partners across our communities to increase opportunities and remove barriers to employment.
- Continued attendance audits and data visits to support targeted strategies to improve learner attendance at schools. Whilst positive progress has been made, pupil attendance fell short of target at both secondary and primary level. Performance of 92.2% against a target of 93% at primary level and 85% against a target of 92% at secondary level.
- Progress work with partners on the development of Regional Sports Development services,
- Continue to build relationships with providers and seek opportunities to improve the number of young people in the council - still meeting resistance across the organisation.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.
- 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.
- 66% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, down from 91.9% in the previous year.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- There has been an increase from 4.97% to 5.05% in the number of BAME groups on the social housing register.
- Progress work on identifying potential income opportunities for the Arts Service and Arts Central Gallery to ensure its sustainability.
- Continue to promote homelessness support and provision at secondary schools, working with our partners and secondary schools to identify and deliver effective interventions for young people at risk of homelessness.
- Nearly 45% of NERS clients health improved on completion of the exercise programme. Performance has fallen from nearly 70% in Q2 due to a long period of staff absence which has impacted performance in this area.
- Continue our work internally and with partners contributing to the development of Dementia/Age Friendly Communities
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).
- Recruitment challenges have delayed progress on work to take forward the work on the Single Point of Access Well-being matters service via the Contact centre.
- Continue to promote homelessness support and provision with secondary schools to ensure that we can continue to identify and deliver effective interventions for young people at risk of homelessness.
- Progress work on identifying potential income opportunities for the Arts Service and Arts Central Gallery to ensure its sustainability.

Objective 4: Respect, enhance and enjoy our environment:

- Progress delivery of the Biodiversity Forward plan alongside a continued focus on awareness raising of the importance of embedding biodiversity across Council work.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Progress work with landlords and letting agents to improve energy ratings of properties rated F or G.
- Progress preparatory work in readiness for implementing WHQS 2023.
- Progress alternative sewage arrangements at Channel View, Marcross and Croft John, Penmark in consultation with residents.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.
- Continue to further explore opportunities for developing the energy efficiency of our buildings as part of our commitment to reducing our carbon footprint.
- A Capital bid for Rondel roof was rejected. All Team Plans will explore local opportunities for reducing energy use



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Continued focus on strengthening public participation in the Council's budget setting process.
- Reviewing our procurement practices including approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits.
- Ensuring employees have the right skills to support transformation as aligned to the new Learning & Development Framework.
- Progress our use of data including development of a Data Strategy in line with the Digital Strategy and workstreams.
- Working with the Third Sector in taking forward the Strengthening Communities theme of the transformation programme.
- Progressing work on the medium term financial plan.
- Taking forward the identified potential accommodation option for a residential home for Children Looked After.
- Developing our digital capability to enable citizens to exercise greater choice and control over the services they receive.
- Progressing work to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.
- Further enhancing use of tenant profiling to deliver tailored services to tenants.
- Progressing the business case to establish an in-house temporary accommodation leasing scheme.
- Progressing work in promoting and supporting community asset transfer opportunities through the UK Government Community Ownership fund.
- Following positive progress at Whitmore and Pencoedtre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.

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

- Progressing work with local colleges as part of Employer brand work to bring in new graduates, offer opportunities for apprenticeships, work placements and internships to cultivate the next generation of skilled workers.
- Delivering infrastructure upgrades to the Innovation Quarter BS2, to support employment and the local economy.
- Continued support to schools to implement trauma informed approaches to address the social, emotional and mental health needs of children and young people
- Developing and taking forward the Council's non Treasury Investment Strategy and plan that supports economic growth, regeneration and climate change.
- Addressing ongoing capacity issues in meeting the requirements of the ALNET Act, including Welsh provision.
- Further embedding our focus on attendance following the launch of our attendance campaign to minimise days lost due to unauthorised absences.
- Take forward work associated with implementing the approved Transgender Inclusion toolkit and guidance in all Vale schools.
- Further developing and increasing Approved Mental Health Practitioner course recruitment to support retention and succession planning within Adult Services.
- Supporting the creation of a Regulatory Compliance Officer apprenticeship.
- Progressing work with Public Health Wales on future funding for the Value in the Vale Scheme, to support people furthest from the job market.
- Continued focus on strengthening community led local development via a data / demand led approach to ensure resources are effectively targeted.
- Continued development of RLDP Strategy towards public consultation.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Developing our digital capability to enable our citizens to exercise greater choice and control over the services they receive.
- Replicating the successful integrated council response and co-productive approaches taken in addressing our food poverty challenges in other areas by working closely with the third sector, community organisations and residents.
- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our community assets and progressing successful project bids.
- Developing 'child friendly' policies.
- Progress implementation of the refreshed Move More Eat Well Plan in partnership with health/ key stakeholders.
- Further develop our 'child friendly' policies.
- Progressing work on the single point of access to Well-being Matters services (via the Contact Centre).
- Driving service improvements in children's services that support embedding of the 'Building on Strengths' approach.
- Implementing the regional model for Sports Development services.
- Continued focus on reducing the numbers of families placed in hotel accommodation.
- Continued focus on increasing the number of affordable housing.
- The Council has secured funding from the Welsh Government for enhanced road safety & various transport initiatives.
- Continued focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Further embedding our SEMH Strategy holistically across all aspects of our work and practice.
- Progressing development of the Age Friendly Vale Action Plan in partnership with the wider community and PSB partners.

Objective 4: Respect, enhance and enjoy our environment:

- Continued focus on an approach to embedding the sustainable development principle in the management of our physical and digital assets.
- Progressing delivery of our commitments in the new Carbon Management Plan.
- Taking forward work with PSB partners to strengthen the nature emergency content within the PSB Climate Emergency Charter.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progress work to develop and implement the Green infrastructure Strategy.
- Delivering the PZ Learning & Engagement Plan.
- Progress work with schools and community partners to develop and implement practice/initiatives that effectively respond to the climate and nature emergencies.
- Progress projects to decarbonise the Learning & Skills building estate.
- Taking forward work to switch the Council's fleet from diesel powered vehicles.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks.
- Progressing the local area energy plan.
- Several reserves which supported work on climate change have been brought together into one Project Zero reserve that will help deliver the commitments in the Climate Change Challenge Plan. The Project Zero Board is inviting proposals for funding to support projects that directly contribute to Project Zero and help to reduce our carbon emissions.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Delivering the Effective Scrutiny Action Plan will require input from all elected members involved in Scrutiny Committees and availability of resource to support new and innovative methods of scrutiny, including research and insight support.
- Significant budget pressures arising from growth in demand for services continue to impact on our ability to deliver a balanced budget for key areas such as social care services and education services.
- Ongoing reductions in the revenue budget available for front-line services despite increasing service demands remains the biggest single challenge across Environment and Housing Directorate.
- Limited available capital funding for the infrastructure for which the E&H Directorate is responsible is a key challenge, as without this the revenue demands increase.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects are becoming ever more challenging with reducing budgets.
- Financial challenges linked to uncertainty of funding over the coming year, especially when a number of our services are dependent on grant funding.
- Concerns remain around the future of Community Centres given ongoing financial pressures. There is a need to secure alternative management models for these facilities to ensure their sustainability.
- Finding a replacement system for WCCIS.
- Financial challenges linked to uncertainty of funding over the coming year, especially when many of our Learning services are dependent on grant funding.

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

- Significant challenges remain in some service areas in attracting and retaining staff, exacerbated by budget pressures, national skills shortages and market forces. We need to do more to promote our employment offer and increase supply which will be challenging within a highly competitive employee market.
- In our Schools exclusions, specifically Secondary exclusions remain a significant concern .
- There is a need to continue to work with the Central South Consortium Joint Education Service to address challenges with driving school improvement.
- Whole School Approach Grant (WSA) funding was not increased as projected by Welsh Government and has in fact been reduced, hindering plans to extend the school counselling service at a time of increasing demand.
- Accessing complex new UK government funding streams. The new Levelling Up and Shared Prosperity Funds are competitive and require considerable input of resources to build cases to access the funding. This is time and resource intensive and there is no guarantee of success at the end of the process.
- New funding streams announced without consultation and require considerable investment in time and resources.
- Attendance remains an area of concern across certain schools and clusters of schools. Rates have dipped slightly during September 2023 compared to the same period last year. Secondary attendance remains an area of focus.
- Setting up the Long-Term Plan For Towns Board and preparing a long-term plan will be very resource intensive and the time allowed for this is extremely short (Board in place by 1st April and plan produced by 1st August.)



EMERGING AREAS OF CONCERN

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

- Shortage of housing accommodation and temporary housing. Despite increasing supply of accommodation the level of homelessness remains high.
- The significant homelessness challenges posed by the changes in homelessness duties and the influx of refugees.
- Shortage of land available for housing development.
- Potential reduction in funding support for the Move More Eat Well posts managed by HLT, could impact delivery of the NERS and 60+ programme and key ageing well objectives.
- Availability of external grant funding to support community initiatives aligned with our critical challenges i.e. Project Zero, cost-of-living crisis and organisational resilience.
- In the context of demand for care and support, market fragility remains a significant area of concern in terms of the external social care market's capacity and ability to respond to growing demand whilst they continue to be subjected to growing workforce and cost of living pressures.
- The Vale Alliance has been complicated by WG's Primary Care guidance for Pan Cluster Planning Groups which will require re-evaluation within this context.
- Growing demand for social, emotional and mental health services outstrips our resources and capacity to meet needs.
- Real terms reductions in the HSG will result in the need to remodel and reassess existing support services including One Stop Shop service provision.
- Success of placemaking plans remain dependent on community support & active involvement from Town Councils.
- Growing demand for social, emotional and mental health services outstrips our resources and capacity to meet needs.
- Discussions ongoing with Public Health Wales about future funding for the Value in the Vale Scheme from April 2024, which supports people furthest from the job market to gain confidence and skills

Objective 4: Respect, enhance and enjoy our environment:

Ensuring that the public highway is repaired effectively (Insurance Claims are within limits and public satisfaction is improved), within the budget available is extremely challenging.

Need to carefully manage public expectations when working with and delivering services for our community with reduced funding/ less resources available to us. Delivering our commitments to achieve net zero by 2030 given the significant challenges including costs associated with decarbonising our own assets and the supply chain.

Maintaining the waste and recycling services in a competitive HGV driver market remains challenging.

Our ability to sustain the investment required in digital infrastructure renewal over the long-term aligned to our reshaping programme presents significant challenges now and for the foreseeable future given reducing budgets.

Ongoing supply issues and the escalating cost of materials continue to have an impact on the deliverability of remaining projects within Band B of the Sustainable Communities for Learning programme and will be the subject of consideration when developing the rolling Programme going forward.

There are challenges to supporting the shift to a circular economy.

Across the Vale of Glamorgan's school estate there are a number of Victorian schools that also have listed status.

Reduction in funding presents a significant and ongoing threat to the effective delivery of YJESS services. For example, the ending of the 'Turnaround' funding in 2025.



APPENDIX B: 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
ADP1-Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.						
ALN/A001: Use a range of methods, including expanding the use of digital technology to further develop engagement with parents/carers and children and young people in order to ensure continuous improvement to service delivery.	31/03/2024	100%	<p>Website refresh now completed and live, face-to-face weekly parent group in operation, Early Years (EY) Forum leaflet developed and distributed, EY ALN Leaflet distributed, information shared via Family Information Service and Flying Start social media. Named Officer agreed at Forum/ Panel. Through enhancing engagement methods we have seen an increase in attendance at forums with 25 families have attended since April 2023 and 9 families attend regularly.</p> <p>Within Educational Psychology Service content has been developed on a virtual learning page via Share Point to provide up to date information, strategies and research on inclusive practice. All content has been shared with ALN leads to maintain. This will continue alongside further updating of EPS page on the VoG website as an area of focus into the next academic year.</p> <p>Schools are engaging with the 'virtual' consultation offer to maximise use of technology for effective service operation where appropriate.</p>	Green	Green	Learning & Culture
ALN/A002: Continue to develop the Citizen, Professional and Provider Portal, expanding the use into Schools, Local	31/03/2024	50%	New model supplied by CAPITA under development. Management Information System team and ALN team have been working with CAPITA to develop this system. However, there has been some slippage with	Red		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
authority teams, Professionals, Parents/Carers and Young People.			this action as we are awaiting updates via CAPITA, which has impacted on launch.			
SP/A001: Work with L&S colleagues and Improvement partners to ensure schools embrace the new curriculum requirements using the Hwb platform.	31/03/2024	100%	<ul style="list-style-type: none"> • A comprehensive digital learning professional learning programme aligned with the national Digital Professional Learning Journey continues to support schools. Since April 2023, 44 schools in the Vale have completed professional learning to improve knowledge, understanding and skills for cross-curricular digital skills leadership, curriculum and pedagogy. • Three schools from the Vale (St Cyres, St Joseph's RC Primary and All Saints CiW Primary) have effectively participated in funded collaborative projects to deepen knowledge, understanding and skills to enhance digital teaching and learning. Following participation, schools state that they feel confident about their knowledge and understanding of the teaching strategies explored and teachers are implementing the learning gained from the project into their daily practise. • Four schools continue to engage well with bespoke support for digital learning (Romilly, Llanfair, Ysgol Gymraeg Gwaun Y Nant and Ysgol Pen Y Garth). Work is increasing practitioners' knowledge and skills appropriately; this is resulting in improved planning and provision for digital learning. • Promotion of the use of the Hwb platform to support application and development of learners' cross-curricular digital skills is a fundamental part of ongoing digital leaders' termly network meetings. The 'Hwb first' approach maintains a priority in all professional learning and networking events provided to schools. Since January 2024, Vale of Glamorgan schools have engaged with Hwb through the J2E, Office365 and Google apps to support teaching and learning. • The enhanced Lead Practitioner (eLP) from a Vale school has provided effective bespoke support to another school in the region and has developed very 	Green		<p>Learning & Culture</p> <p>Corporate Performance & 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
			high-quality content for dissemination in the secondary leader's network meetings.			
SL/A001: Review and refresh how financial information about schools is published to improve clarity and accessibility for parents, the public and other key stakeholders.	31/03/2024	100%	All financial information that is published on our schools has been reviewed and refreshed on our website. Web updating remains a monthly standing item on monthly team meetings to ensure that content remains current and relevant.	Green		Learning & Culture Corporate Performance & Resources
SL/A002: Continue to support the digital infrastructure within schools to reflect requirements of the new National Curriculum and the Council's implementation of the Hwb programme.	31/03/2024	100%	All new devices for SLA schools have now been enrolled into Hwb MDM platform and are fully managed. Ongoing engagement with Welsh Government and the Hwb programme continues as normal. Ongoing engagement with Welsh Government and the Hwb programme continues.	Green		Learning & Culture Corporate Performance & Resources
SL/A003: Work with schools with developing their own digital strategies which is in line with our own corporate approach.	31/03/2024	100%	Digital Strategy template has been developed and is due to be shared with all schools in the new term. We continue to implement the WG strategy around Hwb, IT support and management into our SLA schools, which now also includes Pencoedtre High School.	Green		Learning & Culture Corporate Performance & Resources
AS/A001: Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.		75%	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.	Red		Corporate Performance & Resources Healthy Living and Social Care
AS/A002: Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens.	31/03/2024	75%	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.	Red		Corporate Performance & 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/A003: Enhance Telecare services and develop our options for service delivery.	31/03/2024	75%	Business case for Telecare Manager with head of Finance for approval, continued discovery phase with digital colleagues.	Red	Green	Corporate Performance & Resources Healthy Living and Social Care
AS/A004: Continue to improve our recording on WCCIS to provide evidence to support our decisions regarding resourcing and responsiveness to manage anticipated increased demand and complexity.	31/03/2024	100%	Completed audits are continuing to inform improved recording. Completed	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A001: Develop WCCIS in line with our internal and national work programme to maximise benefits of the system for the purpose of performance, efficiency and management of resources.	31/03/2024	100%	This work is completed and ongoing as we prepare to migrate to a new system and the Connecting Care Programme.	Green		Healthy Living and Social Care
CS/A001: Continue to focus on the development of WCCIS in relation to ensuring timely and proportionate recording to inform and improve service delivery.	31/03/2024	100%	Accessible, streamlined paperwork is an ongoing development running throughout the Building on Strengths programme, and is an underpinning value of this work.	Green		Corporate Performance & Resources Healthy Living and Social Care
HS/A001: Undertake market testing of digital aspects of the Tenant Engagement Strategy to ensure that service developments continue to reflect how customers want to interact with and access Housing services.	31/03/2024	100%	Digital Engagement and Volunteering Officer continues to run pilots with tenants to improve digital literacy and confidence. Digital Buddies group is expanding and meets regularly to assist Council tenants.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A002: Implement the new Northgate Housing Software solution and deliver a Digital Transformation Strategy for Housing and Building Services.	31/03/2024	100%	Progress made in line with project plan and key milestones have been achieved for phase 2. The first stage data migration is scheduled to take place in April 2024 and further testing will be carried out subsequent to that.	Green		Corporate Performance & Resources Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A003: Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment.	31/03/2024	75%	New CI strategy will be considered by Homes & Safe Communities Scrutiny Committee in June 2024.	Red	Green	Corporate Performance & Resources Homes & Safe Communities
NS/A001: Develop and implement a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets.	31/03/2024	100%	Dave Knevett - Parkwood / Legacy Leisure have a fully operational app that allows bookings for all sessions at Vale of Glamorgan Leisure Centres. Jo Lewis - Asset Management Systems Implemented Covering Highways, Street Lighting, Development, Trees and Parks, Allotments (a few things outstanding). Also looking to implement letters to be provided from mobile devices. This will be implemented in quarter 1 for 2024 - 2025. Also looking at the waste / enforcement.	Red		Corporate Performance & Resources Environment & Regeneration
NS/A002: Close the Alps reception and deliver more services online.	31/03/2024	100%	Completed in quarter 2. Alp's reception closed 1st April 2023. Comms circulated from February 2023 to the public. Slipway Permits, Alley Gates, Residential Permits, Coastal and Parks, Plaque requests all been placed online. Residents still call to reception when unable to contact staff, throughout the Council. Majority of services provided are mainly online. Looking to streamline processes and improvement payment processes via an online function.	Green		Corporate Performance & Resources Environment & Regeneration
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.	31/03/2024	100%	Following on from improvements made to the customer satisfaction survey last quarter, there has been little evidence of increased responses rates during Qtr 4 as a result. This will be monitored as we go into the new financial year and reviewed	Green		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>accordingly.</p> <p>Within SRS, a survey was distributed to staff on changing the job titles of Commercial Services and Neighbourhood Services Officers and Technical Officers to environmental health and trading standards officer based titles, together with a change of sector name to better reflect the work undertaken in each area. Analysis of these results will be completed during Qtr 1.</p>			Homes & Safe Communities
SRS/A002: Work with officers and ICT to explore options for exploiting newer technologies that ensure officers can continue to operate as efficiently as possible, for example, consolidating the ICT interface between the partner authorities, agile working, mobile devices for inspections and improved communication mechanisms	31/03/2024	100%	<p>Good progress has been made during Qtr 4 in developing a mobile solution for Food Officers undertaking inspections. Following on from the work begun in Qtr 3, two officers have now been issued with tablet devices in a small scale pilot to test and provide feedback. Initial feedback has been positive.</p> <p>Work with Cardiff ICT has recommenced with a view to migrating the next team over to the new method of accessing Cardiff systems. There remains much work to be done to future proof such access due to issues being identified, and ICT are working with us to resolve these.</p> <p>Following reports of poor WiFi connections at County Hall, Cardiff ICT have tested this and have confirmed a good signal and the majority of staff are able to connect with their WiFi. Solutions are being sought for those that can't connect and this is ongoing .</p> <p>Similarly, other ICT issues raised are being reviewed with a view to providing solutions.</p>	Green		Corporate Performance & Resources Homes & Safe Communities
PB/A001: Commence work to develop a Data Strategy in terms of how we utilise, manage and safeguard data consistently across the organisation to ensure it is fit for purpose.	31/03/2024	100%	The draft Data Strategy has been agreed by SLT and will be presented to Cabinet on the 7 th of June 2024. The development of the Strategy involved the gathering of feedback from colleagues from across the organisation through a series of workshops. These	Green		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
			workshops helped to establish the four key themes of the strategy, these are: Embedding a Data Culture, Taking Forward Insight Analytics, Ensuring Robust Data Governance and Management and Designing Infrastructure for Data. A number of commitments are outlined against each key theme and a dynamic action plan will be developed against these commitments to take forward this work and ensure alignment with formal performance monitoring arrangements. The monitoring of this action plan will be overseen by the Strategic Insight Board.			
PB/A002: Complete the replacement CRM (including the use of GOV service platform) to enhance all services.	31/03/2024	100%	All services now transferred to the new platform.	Green		Corporate Performance & Resources
PB/A003: Focus on transformation and user centred design using the principles of content design to develop the council website to improve user experience and drive take up of digital customer contact channels.	31/03/2024	75%	Continued focus on use of user centred design and customer feedback loops to improve customer interactions with website (i.e.. Improvements to commercial recycling, design of online taxi licencing forms. The Council continues to review and update the content of its website. The Council's web editor now runs regular training sessions and issues regular best practice bulletins to content editors to ensure the principles are being applied across the organisation. There does however remain some content on the site that is not owned by any individual editor and so not under regular review. The communications and digital teams are working to develop a proposal for a renewal of the site and its maintenance arrangements to address this.	Red		Corporate Performance & Resources
PB/A004: Explore opportunities with partners to support digital inclusion with a focus on data poverty and cost of living.	31/03/2024	100%	All new service design includes consideration of the user experience through traditional channels as well as online access.	Green		Corporate Performance & Resources
PB/A005: Explore enabling technologies to improve service delivery and operational efficiency.	31/03/2024	100%	Team continues to host discovery sessions to identify best places use of technologies, including maximising the use of our current Microsoft 365 licences.	Green		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
PB/A006: Review the Council's Contact Strategy in line with the development of the Digital Strategy to ensure that our services are accessible to all our citizens.	31/03/2024	100%	Strategy workshops completed with Service Departments to enable service areas to feed requirements/aims into the new digital strategy with a view to the expansion of online services.	Green		Corporate Performance & Resources
PB/A007: Work with services to deliver a new Corporate 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.	31/03/2024	100%	Strategy workshops completed with Service Departments to enable service areas to feed requirements/aims into the new digital strategy with a view to the expansion of online services.	Green		Corporate Performance & Resources
ADP8- Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.						
SL/A017: Strengthen our approach to service user involvement (including Learner Voice) and the 'lived experience' through our engagement work to inform how we plan, develop and shape services.	31/03/2024	100%	Libraries have continued to offer greater diversity to young people. Amongst many activities, it is worth highlighting the following: The project officer for the Flat Holm Project, visited the four main libraries between Monday 12th and Wednesday 14th February to deliver a children's activity consisting of a talk on the island of Flat Holm, followed by a seagull-themed craft session (making and decorating cards). The Project Officer also brought a number of objects (skulls, feathers, shells, fossils, etc.) found on Flat Holm as a display. These sessions were part of our half term activities – a similar session has since been hosted at Dinas Powys library for a school visit. Also in Penarth Library in February, Griffin Books ran a session with the parents and children of homeschoolers. In Barry Library the Bollywood Dance Project put on workshops for children and adults. Also in Barry, the library hosted a visit from the 'Squirrels' group – the youngest branch of the Sea Scouts, who visited the library on World Book Day to complete their 'Library Badge'. Penarth Library hosts occasional meetings of the Youth Service Task Group. In relation to the Sustainable Communities for learning team, during the year, three	Green	Green	Learning & 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>consultations have taken place with Iolo, St Richard Gwyn and Stanwell school. The level of stakeholder engagement sessions including sessions with the children and young people (pupils) resulted in great feedback. The engagement session allowed the pupils to think about the purpose of the consultation and how the decisions are made and how the change may impact them. Pupils had the opportunity to have share their opinions, which fed through to the consultation response reports. This approach will continue to be used throughout the delivery of pipeline projects to ensure equity and diversity. Recent discussions with the headteachers have taken place, arranging the design consultations with schools. Arranging a visit for pupils to see previous projects delivered for them have a flavour of what will be delivered for their new school.</p>			
<p>SL/A018: Maximise work the Council is doing in relation to the implementation of the Public Participation Strategy and utilise customer insights in aspects of service development and delivery.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The directorate has positively contributed to the LA's Participation Strategy through a range of engagement/consultation activities. Across libraries, the Makerspace User Survey 2024 was completed using 'Survey Monkey', the results are currently being collated and will be reported in Q1 of 2024-2025. Other customer insight work has been hampered due to ongoing capacity issues as a result of vacancies and a period of staff illness. One vacancy has been approved and recruitment is in hand.</p> <p>Within the Sustainable Communities for Learning team, three consultations have been undertaken in 2023/24 with no objections received for proposed school developments. During the consultation periods, anonymous online surveys were undertaken to provide opportunities for wide public participation. These surveys allow the public to have their say and raise any concerns. Feedback from the consultation has been addressed within the response report as part of the consultation process. At the in person stakeholder</p>	<p>Green</p>		<p>Learning & Culture</p> <p>Corporate Performance & 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
			engagement sessions, any issues raised were always addressed in person at the session. The SCfL welcome any suggestion from the public to inform the development but encourage where possible to do this in writing so that these ideas can be addressed as part of the response report. The SCfL has built good relationships with its end users, where they also have an input into the service development and delivery. Questionnaires published to school and communities, will be the key driver to deliver more impactful community benefits through the school.			
AS/A018: Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.	31/03/2024	100%	We have now employed staff into the QA team and the QA Framework sets out the work which will be undertaken across social services. This work is now underway to ensure service users involvement is implemented across all areas.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A022: Enhance our mechanisms for identifying and monitoring areas of improvement arising from engagement work.	31/03/2024	100%	The QA team will produce quarterly reports which will analyse the findings of the consultation and engagement work and will them form part of individual team development plans moving forward.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A023: Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.	31/03/2024	75%	News ways of engagement and participation have been outlined within the QA framework. These are to be implemented within the next financial year.	Red		Corporate Performance & Resources Healthy Living and Social Care
RMS/A024: Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.	31/03/2024	100%	Will be embedded within the Quality Assurance activity across the directorate and within the agreed practice standards for CYPS. Captured within the directorate Quality Assurance Framework.	Green		Corporate Performance & 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/A019: Continue to listen to and act upon the views of our tenants and keep them informed of consultation findings and actions taken in response and our services.	31/03/2024	100%	Tenant survey results fed back to Tenant Working Group. Discussions took place regarding next survey which is due in Autumn 2024 and agreement for tenant reps to be part of a working group who will design and commission the next survey.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A020: Maintain the Community Cohesion group (cognisant of funding pressures) to ensure their critical friend role on issues impacting on Vale communities inform future council developments.	31/03/2024	100%	The Community Cohesion Group has continued to operate and met twice within the reporting period. The group received introductory training on the CONTEST agenda which was well received. Further training has been obtained through the Preventing Radicalisation Fund to deliver training on Extreme Right Wing Ideologies to upskill the community, professionals and businesses on the signs of extreme right wing terrorism which is a particularly pertinent threat across the Vale.	Green		Corporate Performance & Resources Homes & Safe Communities
NS/A036: 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 (2023).	31/03/2024	100%	The Transport Team presented to the Vale 50+ Forum on Active Travel and answered questions relating to walking/cycling. More schools have started to develop their ATSP's. Public consultations are planned for the Spring of 2024 for future AT routes.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A037: Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible.	31/03/2024	100%	The Transport Team presented to the Vale 50+ Forum on Active Travel and answered questions relating to walking/cycling. They are presenting on public transport in June 2024.	Green		Corporate Performance & 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
SD/A004: Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose.	31/03/2024	100%	The RLDP Delivery Agreement incorporates a Community Involvement Scheme identifying who will be involved in the LDP process and at what stages. S. Session held with 50+ Forum in January 2024. Preferred Strategy consultation completed in Q4. A range of participation methods were used, and consultation responses accepted in a variety of formats.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A013: Implement the RLDP Community Involvement Scheme to ensure maximum consultation and engagement 'reach'.	31/03/2024	100%	The RLDP Delivery Agreement incorporates a Community Involvement Scheme identifying who will be involved in the LDP process and at what stages. S. Session held with 50+ Forum in January 2024. Preferred Strategy consultation completed in Q4. A range of participation methods were used, and consultation responses accepted in a variety of formats.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A010: Invest in the resources required to enable us to engage effectively with more diverse groups including young people to inform our work and Council decisions via digital, social media and in-person methods.	31/03/2024	100%	Grant funding to deliver placemaking plans will allow better investment in resources for engagement. Funding is now in place for all 4 towns.	Green		Corporate Performance & Resources Environment & Regeneration Learning & Culture
FS/A016: Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy.	31/03/2024	100%	There's to be a greater focus on public participation in budget setting which is acknowledged in the July Financial Strategy report to Cabinet. This will be an ongoing piece of work through the autumn and new year. Budget for Consultation has linked in with output from Life in the Vale survey.	Green		Corporate Performance & Resources
LD/A009: Support the implementation of the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its finances.	31/03/2024	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 & Resources

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			Reviewed in line with the publication of the statutory and non-statutory guidance (June 2023 as amended).			
LD/A010: Deliver the annual Canvass for 2023.	31/03/2024	100%	House 2 House was completed on 15th October and all packs returned to the office for auditing. The response rate up to now is 92%, but this could increase by January 24 when we publish the register. Every effort is being made to continue to encourage responses between now and then. Canvass 2023 has now been completed and the Annual Register will be published on 5th January 2024. The final canvass response rate is 93.5%.	Green		Corporate Performance & Resources
PB/A022: Increase the voice of the customer by focusing on data insight, causes of and learning from complaints to support service development.	31/03/2024	100%	User Research, analysis of satisfaction data and reporting of service enhancement have been established as a standard part Complaints monitoring. This was included in the 2023/24 Annual Concerns and Complaints Report. Satisfaction data is requested after every online, email and telephone interaction. Development of real time reporting and insight has been delayed due to issues with reporting software. Work is ongoing with the software provider to resolve, and this will be progressed in 2024/25. Development of User Research capacity is being considered as part of the creation of the Digital Service by the Head of Digital	Green		Corporate Performance & Resources
PB/A023: Deliver the Public Participation Strategy Action Plan.	31/03/2024	100%	The team have delivered all actions set out for 2023/24.	Green		Corporate Performance & Resources
PB/A024: Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online.	31/03/2024	100%	A directory of community level social media groups has been established and used as part of targeted campaigns.	Green		Corporate Performance & Resources

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PB/A025: Increase participation in the internal practitioner's network, linking with the Equalities Consultative Forum and Member Champions to ensure a more co-ordinated approach to public participation across the Council.	31/03/2024	100%	The Participate network continues to grow. It is a well-attended monthly meeting that has supported effective cross-directorate working.	Green		Corporate Performance & Resources
PB/A026: Establish the 'Participate Vale' as a platform for the Council's as a foremost participation tool as a shared source of insight into public perceptions.	31/03/2024	100%	All significant public participation work is hosted on the platform.	Green		Corporate Performance & Resources
PB/A027: Work through the PSB to undertake engagement in our more deprived communities to inform future activities.	31/03/2024	100%	This year has seen the PSB make great progress with its work to engage with our most deprived communities. The Project Officer who came into post in quarter 2 has continued to make strong community connects and engage with local service providers and residents. This work has helped partners to better understand the lived experiences within our most deprived communities and will help shape possible future actions and activities to help reduce the stark differences between our most and least deprived communities. The PSB Steering Group continues to meet regularly and review emerging engagement themes to shape future decision making. Links are being made to a range of other projects including Amplifying Prevention and work on childhood immunisations, Move More Eat Well and schools based activities.	Green		Corporate Performance & Resources
ADP10-Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change.						
SL/A019: Support the co-ordination of climate change conversations with key partners regarding the use of our schools and buildings to identify areas of improvement that will promote positive behaviour change.	31/03/2024	100%	The Sustainable Communities for Learning team have made contact with a selection of schools (Cadoxton Primary, Ysgol y Deri, Barry island primary, Jenner Park Primary, Albert primary and High Street Primary) to award them mini green and blue spaces from the Vale Nature Partnership. The team have also been successfully awarded a biodiversity grant from the Vale Nature Partnership. The grant application included a	Green	Green	Corporate Performance & 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		
			proposal to provide 'mini green and blue spaces' for local primary schools that lack access to green space, and through the provision of a native flower and vegetable bed and a container pond, to encourage pupils to enjoy, learn and record wildlife in their own school grounds and to help promote wellbeing and enhance their learning experiences. The first batch of seeds/equipment have been delivered, the team will focus on another few schools to continue the rolling task. This will ensure we have an understanding of how schools are complying with the carbon challenge. Support will be made available to engage with staff and pupils to make changes in use and behaviour, which will be explored for delivery through additional professional training sessions.	Green				
HS/A021: Engage in community conversations to shape our plans and activities to enable us to meet the requirements of the Welsh Housing Quality Standard (WHQS) 2023.	31/03/2024	100%	Tenant choices have been taken to resident boards to select product lines for internal refurbishment.			Green		Corporate Performance & Resources Homes & Safe Communities
HS/A022: As part of Community Safety Anti-Social Behaviour work, continue to engage with and involve communities in the design of local environmental improvements, maintenance of open spaces and parks in order to discourage and prevent anti-social behaviour.	31/03/2024	100%	The team have updated the Safer Vale Website content to ensure that the community are better able to engage with the work of the partnership. The team have continued to create and issue the Safer Vale Highlight reports to ensure the public and partners are provided with digestible insights into the work of the partnership and better informed on some of the specific functions the partnership carries out. 9 tension monitoring referrals were received whereby the Community Cohesion Officer worked with those involved and other partners to design appropriate responses to the issues. There were 525 visits to the Safer Vale Social media sites and 303 total tweets with 74 retweets.			Green		Corporate Performance & Resources Homes & Safe Communities

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SD/A014: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.	31/03/2024	100%	The RLDP Preferred Strategy includes a range of strategic policies that will respond to the climate and nature emergencies, and this is an integral part of the overall Vision, Objectives and Strategy for the Plan. Consultation on the RLDP Preferred Strategy was completed in Q4.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A015: Progress RLDP strategy that responds to climate and nature emergencies. Design RLDP policies that facilitate and require behavioural change.	31/03/2024	100%	The RLDP Preferred Strategy includes a range of strategic policies that will respond to the climate and nature emergencies, and this is an integral part of the overall Vision, Objectives and Strategy for the Plan. Consultation on the RLDP Preferred Strategy was completed in Q4.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A011: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies and support the decarbonisation of businesses through advice and possible grant funding.	31/03/2024	100%	A significant number of decarbonisation business grants have been awarded. Discussions will take Place at Zero board in Q1 around how best to support the business advice strand of this work. The Council was unable to recruit a suitable advisor so this advice may need to be contracted out should project Zero Board decide that it wishes to progress it.	Green		Corporate Performance & Resources Environment & Regeneration
PB/A028: 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.	31/03/2024	100%	Work has progressed well in delivering the communications work required to support Project Zero. The Project Zero hub established this year continues to be an effective single point of contact for both citizens and staff.	Green		Corporate Performance & Resources

CP Commitment: 1.2	Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future.
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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
ADP2-Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites						

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SL/A004: Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.	31/03/2024	100%	All community focussed schools and ALN Capital projects have been completed or are near completion and have met grant terms. We are now planning for the next grant year in advance of receiving the grant terms. Work has progressed with improving the usage of the Old Hall in Cowbridge. During the quarter, an Expressions of Interest document was drafted and released for annex 1 for the old hall. A Feasibility study is being considered to explore the longer term use of the whole building. Essential works on annex 1 & 2 are due to be carried out. The Libraries Service continues to focus on mechanisms to increase income generation. The reintroduction of fines for late returns is now fully operational. Business Wales has started offering advice session in Cowbridge and Llantwit Libraries, in addition to the one in Rhoose Library and are paying a small booking fee for each session. From March 2024, Business Sense have booked a long-term space in Barry Library. In the Makerspaces, new partnerships with Welsh National Opera (PN) and CAVC (BY) in Q4 have generated over £500 in income. Ongoing partnerships with ACL/Vale Courses, VOGC Refugee Support and NHS/Urban Vertical have also continued to generate income. Penarth Library are generating income from their very successful monthly author events by charging £4 for a ticket, which includes refreshments. Audiences have not dropped since a recent increase in charges, which is a testimony to the high quality of the events. Libraries continue to explore how to maximise use of its assets. Lloyds Bank have started weekly sessions in Llantwit Major Library following the closure of the bank in that town in February and Barclays continue to run their session in Barry Library.	Green	Green	Learning & Culture Corporate Performance & Resources
SL/A005: Work with our schools to become more community focused in using their physical and digital assets to	31/03/2024	100%	Excellent progress has been made in delivery of Band B schools as part of the Sustainable Communities for Learning Programme. Nearly all Band B schools have	Green		Learning & Culture

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support our vision of schools being at the heart of their communities and offering wider community services.			<p>been completed. Only three schools at year end remained outstanding, St Richard Gwyn, Ysgol y Deri and St Nicholas primary school. St Richard Gwyn , the planning committee for March was cancelled, application will now be presented at the April Planning committee. Ysgol Y Deri Expansion works commence on site on 8th April 2024 and in relation to St Nicholas Primary School, there was a slight delay to Phase 2 completion due to adverse weather. It is now anticipated completion will be May 2024.</p> <p>The LA has also worked effectively with school to maximise use of digital assets and currently maintain technical ICT support SLAs across 31 of our schools. The education data team also oversees the management of 8,044 devices through the Hwb device management platform, which has significantly enhanced the digital resources available within our schools.</p>			Corporate Performance & Resources
AS/A005: Contribute to the development and implementation of proposals for our new operating model that includes the rationalisation of our physical office use. To maximise our use of resources to best meet the needs of our citizens.	31/03/2024	100%	OMs and TMs will positively promote the benefits of the rationalisation of office space to enhance cross team working opportunities, while also being realistic about the options.	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A006: Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.	31/03/2024	100%	Wellbeing Matters Hub has moved to Civic and is designed to make best use of collaborative working to provide seamless service to citizens.	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A007: Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.	31/03/2024	100%	Improved links with corporate regen / planning lead.	Green		Corporate Performance & Resources Healthy Living and Social Care

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RMS/A003: Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.	31/03/2024	100%	(GJ / SM / NJ) as quarter 3. Work continues to sort out offices and utilise office space more effectively.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A004: Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements to grow services in line with market stability report.	31/03/2024	100%	Additional post created to support capital developments	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A005: Work with colleagues, health partners and Third sector partners and private sector to maintain corporate compliance of property assets.	31/03/2024	100%	Bi-Monthly meetings with Corporate Compliance department ongoing as is the Corporate landlord scheme planning (MJ).	Green		Healthy Living and Social Care
CS/A002: Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.	31/03/2024	100%	CYPSMT are working as part of the Directorate's response to the Space Project in considering where space can be rationalised, looking at alternative buildings where appropriate.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A003: Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.	31/03/2024	100%	Accommodation option no longer a possibility. Efforts have commenced to explore alternatives.	Green		Corporate Performance & Resources Healthy Living and Social Care
HS/A004: Explore options for the future of Cadoxton House, including developing and submitting a planning application that supports the future use of the building.	31/03/2024	100%	Panning application submitted and validated on the 08.03.2024.	Red		Corporate Performance & Resources Homes & Safe Communities
HS/A005: Review the Housing & Building Services portfolio of land, buildings	31/03/2024	100%	Open land, garages and other assets are constantly being reviewed for use to ensure they either meet the needs of the neighbourhoods or could be repurposed	Green		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
including garages and other assets to make effective use of these assets.			to provide local amenity or to utilise the land for new building.			Homes & Safe Communities
NS/A003: Review, update and implement the Neighbourhood Services asset investment plans with a focus on long term sustainability.	31/03/2024	100%	In addition to the NS&T Service Plan identifying assets for further consideration, recent cost pressures has also prompted further reviews such as closures of public conveniences. The expansion of empty building will provide additional concession options to increase income opportunities.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A004: Develop the Confirm and AMX Asset Management system.	31/03/2024	100%	Works continue to be ongoing to populate each database with additional asset data and maintain the accuracy of information held given the availability or resources. The development and maintenance of the data bases remains an ongoing process within each team responsible for various highway and drainage assets throughout the Vale. Details of new assets are included as they are installed or identified, and existing assets updated following inspections or surveys during maintenance schedules or as determined by priority to address ongoing defects. Nathan Thomas - Highway maintenance are actively using Confirm for routine inspections and raising of works orders through various contractor types. We are also working through adding our bus shelter assets, with these being updated so only current data uploaded onto Confirm as we progress into FY 2024 / 25. Other associated street furniture maintained by HM will be added where resources permit, including when assets are replaced/upgraded, following on from installation. Other internal departments need to update for their assets.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A005: Maximise opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate, informed by the pilot work with two schools.	31/03/2024	100%	Now taken in Pencoedtre as part of the booking for outdoor and indoor facilities. Whitmore has increased in success and the demand has been excellent. We have a mix of sports and gender now using the facilities. An increase in basketball and netball. Pencoedtre has received mainly booking requests for	Green		Corporate Performance & Resources Environment & Regeneration

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			girls / ladies. Aiming to have the same system as Whitmore in relation to changing access. The demand is not as high currently but will be monitoring the situation.			
SD/A002: Continue to explore opportunities to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location.	31/03/2024	100%	Planning rota within the DM office is still in place. Operates on the basis of each DM team being in the office across the week on Mondays, Wednesdays and Fridays. Working with the Space Project team to assist transition to Civic Offices	Green		Corporate Performance & Resources Environment & Regeneration
SD/A003: Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.	31/03/2024	100%	Planning rota within the DM office is still in place. Operates on the basis of each DM team being in the office across the week on Mondays, Wednesdays and Fridays.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A002: Support the development process relating to the future use of surplus Council assets.	31/03/2024	100%	The regeneration team continue to share funding opportunities with departments and communities with a view to encouraging asset transfer.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A003: Provide Project Management support across the Council in respect of the delivery of regeneration and land development projects, including the reuse of existing Council assets.	31/03/2024	100%	PMU continues to support a number of projects. Barry Western Gateway, developers agents now appointed and work progressing towards submission of a planning application. Waterfront Campus at the Innovation Quarter and the Airport Campus, planning applications have now been submitted and will be progressed in 24/25. Other key projects such as Levelling Up Barry Making Waves, Penarth Older Persons Village and support for Social Services will be progressed in 24/25.	Green		Corporate Performance & Resources Environment & Regeneration
FS/A001: Report the Annual Corporate Asset Management Plan update to Cabinet by February 2024.	31/03/2024	75%	The action plan tracker has been reported to Strategic Insight Board. The Cabinet report and tracker is out for officer consultation with the aim of reporting to Cabinet in May.	Red		Corporate Performance & Resources

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FS/A002: Report the recommendations in respect of rationalisation of the Council's primary office estate to SLT and Cabinet and to action the agreed recommendations.	31/03/2024	100%	The current phase of Eich Lle has been completed with Teams from Legal, Democratic Services, Property, HR and C1V being relocated within Civic Offices. Further phases will now be considered subject to identification of funding.	Green		Corporate Performance & Resources
FS/A003: Further embed the sustainable development principle in the management of our physical assets through the new CAMP and our asset management processes.	31/03/2024	100%	Projects have been completed for ACPW3 grant funded community centre decarbonisation. Officers continue to look for further opportunities to decarbonise our assets and our new Carbon Management plan that is due to be reporting during Q1 2024/5 further imbeds the work we are doing in relation to sustainable activity in relation to our physical assets.	Green		Corporate Performance & Resources
PB/A008: Contribute to the Your Space project in terms of project planning, delivery and communications.	31/03/2024	100%	Continued representation on the Eich Lle Project Board to contribute to project planning and decision making. Contributing to the successful relocation of Contact OneVale and Wellbeing Matters service to Civic Offices.	Green		Corporate Performance & Resources
ADP3-Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty.						
ALN/A003: Implement the new Shared Prosperity Funded projects, developing services that complement Welsh Governments Employability and Skills Plan and build on the previously ESF funded projects.	31/03/2024	100%	The programme is fully operational, the POD is open and working well, there have been 160 individuals visit the POD and use the service, outreach continues to develop. 153 people have been registered on CELT+ with 33 being working with a supported employment mentor and 20 people have been helped into a job. Strive continues to engage young people in school and quickstart has 14 young people undertaking work.	Green	Green	Corporate Performance & Resources Learning & Culture
ALN/A004: Develop processes to keep under review the additional learning provision (ALP) available in the LA and in schools in order to support strategic decision making on whether the LA has the correct types, quantity and quality of provision to meet the current and future needs of children and young people with ALN and establish the steps that should be taken to remedy insufficiencies.	31/03/2024	100%	In the context of the Early Years ALN team, the Early Years Forum utilises a complex planning list to successfully inform specialist provision panels to ensure they are in line with Early Intervention Base, Ysgol y Deri and Specialist Resource Base indicative lists. School age and Post 16: ALNCo Day - processes for keeping Additional Learning Provision (ALP) under review have been discussed. Lead Officers attend Person Centred Planning (PCP) meetings in schools and maintained schools to identify the suitability of ALP for individual learners. Clusters are working on costed provision maps. The Vale Working group, led by Head	Green		Corporate Performance & Resources Learning & Culture

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			<p>of Service, is continuing to use the self-evaluation document to support schools begin to review school ALPs. To ensure ease of access for service users to provide feedback to the Education Psychology Service (EPS) QR codes have been created on our reports link to a questionnaire for parental feedback . A small number of parents have used the QR codes to provide feedback, which has been complimentary of the service and can be used for future planning. Whilst this action has been completed, a focus on accessibility of feedback systems will need to feature in next year's team plan. School's positively used the End of Year review process in 22/23 and this data has been used to inform service delivery for 23/24. This information and system was noted as positive during our recent Estyn inspection. This system will be used again in the Summer 23/24 for seeking end of year review information about the EPS and it's performance.</p>			
<p>ALN/A006: Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The team has continued to support the development and sustainability of childcare market by building on findings from the LA's Childcare Sufficiency Assessment (CSA). It has done this by offering guidance and advice to childcare settings that are registered with CIW or not. During Qtr4 (Jan-March), 55 visits were made to childcare settings. Support was provided in these areas: 10 Grant allocation checks, 18 for Quality Standards checks/general support, 2 visits to support CIW registration, 2 visits to support Focused Childcare Support children, 9 visits for HaSPSS re-accreditation, 11 visits to childminders for general support, 2 school visits for National Quality Award status, 7 attendances for ALN/Early Years Forum (EYF) panel meetings. In summary: General Childcare advice and guidance has been offered, grant checks and support with applications have taken place to advise and ensure grant spend is within criteria boundaries, Quality Standards and general childcare support and guidance</p>	<p>Green</p>		<p>Corporate Performance & Resources Learning & Culture</p>

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			<p>to both large childcare settings and the Childminding community, visits to ensure children using the Focused childcare scheme are receiving the support required. There continues to be effective partnership working with the Flying Start Childcare Team, attending ALN/ EYF Panel meetings to ensure the continuation of support for Children with ALN within Childcare settings and NQA school visit.</p> <p>The Childcare Sufficiency Assessment (CSA) Action Plan is a standing agenda items on Early Years Development and Childcare Partnership meetings whereby actions are addressed and discussed. A task and finish group continues to meet and discuss ways to address recruitment challenges in the childcare market. The task and finish group meeting for this quarter was held in January with the next planned in April. The general feedback from the working parties including CWLWM partners was that demand for places was at a good level and whilst recruiting remained more difficult than pre-pandemic staffing within settings was generally becoming more static and the outlook more promising. More settings are looking to bring in non-qualified staff and training them up rather than expecting just qualified staff and that is a positive step for the sector. As a result of that Vale Childcare and early Years Team is looking into working with Communities for work plus, Social Care Wales and other partners to offer an apprenticeship scheme where settings would offer the placements. This is in the early stages but was welcomed at the group and when put to settings at visits. The chair of the working group Vale Childcare ad Early Years Team Workforce Development Officer attended Cardiff and Vale jobs fair in January where engagement with the stall was good and details of settings in The Vale looking for staff and training information were passed on. It is planned that future events such as these will be attended. Also, in</p>			

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			<p>conjunction with Social Care Wales and Communities for Work plus a Childcare and Social Care recruitment event was held in Barry library in January and again footfall was good, and a number of potential recruits informed of next steps to enter the profession. Initial discussions regarding the creation of a local recruitment to the childcare sector are underway. With this quarter falling into 2024 and the deadline of November 2024 to meet the amended National Minimum Standards approaching, demand for mandatory training has remained high particularly in relation to safeguarding Level 2 and 3. For this reason two safeguarding courses a month at each Level are being offered from this quarter and up to July 2024. Since April 2023, the following training courses have been provide attended:</p> <p>Paediatric First Aid training -8 courses available providing 74 places. A total of 70 practitioners completed the training.</p> <p>Safeguarding Level 2 - 10 courses made available providing 120 places, 103 of which completed the training.</p> <p>Safeguarding Level 3 - 11 courses made available providing 132 places, 102 of which completed the training.</p> <p>Food and safety Level 2 - 54 staff have completed the online course.</p> <p>Health & Safety – 14 staff have completed the online course.</p> <p>Manual Handling for childcare practitioners - 12 spaces made available with only 4 attending</p> <p>The Outside Play course referred to in the last report went ahead and was a success with full take-up. 50% of the course was made of flying start employees.</p> <p>Following up further on the results of the survey referred to in the last report a program of Curiosity Approach training is being planned and initial talks</p>			

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			have taken place with a view to running this in the next financial year.			
ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model.	31/03/2024	50%	Like for like comparisons with other neighbouring special schools has not proved as helpful as anticipated because the remit of each setting is very different with none covering the same breadth of provision as Ysgol Y Deri (YYD). It was identified that a more sophisticated approach would be necessary. Initial meetings have taken place between the Headteacher of Ysgol Y Deri (YYD) and the Head of ALN to scope requirements and plan a way forward. During Qtr4, it was agreed that the Head of ALN will work with the Head of YYD to undertake an analysis that would include reviewing trends over time (progress and destination of learners) to evaluate impact and value for money. This work also requires the input from other colleagues within Finance to inform the development of an appropriate funding model going forward. Progress against this action has slipped during the quarter due to the LA being subject to a Local Government Education Service Inspection during the same period has impacted on capacity of the team to complete this work. This action will be carried forward as it remains a key area of focus for the next reporting year. Conclusions from this work will be shared with LA officers, Budget Forum and headteachers to facilitate deliberations around the efficacy of the funding.	Red		Corporate Performance & Resources Learning & Culture
ALN/A008: Further develop ALN Panels to ensure they interact with each other effectively to determine provision and enable timely intervention.	31/03/2024	100%	ALN panels have been updated to ensure that there is effective interaction between them to ensure provision and timely intervention. Education Psychology Service (EPS) attends Additional Learning Provision (ALP) panel via a rota to develop skills of all EPs to support panel processes. The Early Years Forum and EY ALN Panel have been updated to ensure they are in line with school age panels and to ensure a mechanism is in place for cases to move from EY ALN Panel to Individual Development Plan / Additional Learning Provision	Green		Corporate Performance & Resources Learning & Culture

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			<p>panel. Terms of references have been finalised and shared.</p> <p>IDP panel and ALP panel have run successfully for 2 terms . A formal review will be conducted this term , allowing stakeholders ,Head Teachers, ALNCOs to comment on processes this year. These will be collated, and results and next steps shared. Process maps and TOR will be reissued in September.</p>			
ALN/A009: Review models of service delivery for Educational Psychology and Literacy.	31/03/2024	100%	<p>Planning meetings have been completed and a range of Educational Psychology Service (EPS) activities have been planned and delivered in the first term that will shape the EPS core offer. An analysis of these activities and their impact may be a focus for next year's Team Plan.</p> <p>The Request for Involvement form has been completed and is now in use. We will review the form at the end of the academic year and will require an action in next year's Team Plan for reviewing this form and process. There are now a range of measures and subsequent data available to consider the impact of the EPS team's work at the school level. This helps us consider the impact of the direct work completed by the EPS in a level of detail that was not possible last year. Quantitative measures in the autumn term highlights that all schools felt that they both 'understand pupil need' better and 'feel more able' to meet the pupil need. These indicators will need to be reviewed at the end of the school year 23-24 and included in the next Team Plan.</p> <p>Engagement with staff and pupils on their views and perspectives of EPS has been undertaken with further evaluation work planned during the summer term. This will be an area of work that will continue forward into the forthcoming year.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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ALN/A005: Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer term approach to addressing resource challenges.	31/03/2024	100%	<p>Across ALN and Complex needs good use of grant funding has been made in relation to Early years for the 2 year old childcare offer and ASG funding has been secured from October 2023 to second a full time Early Years Inclusion Advisor to support settings and schools. Access this grant funding has enabled 43 setting visits, 16 school visits, 36 individual involvements. Funding has been secured for the role to continue into 24/25. Two year old grant funding was used to produce 200 copies of 'Inclusion for All' Good Practice Guides. Seconded IDP officer role is very effective, providing oversight of pupil cases, Elective Home Education (EHE), CLA and Education other than at School (EOTAs) numbers and working with schools, pupils and carers. The role links effectively with service partners has been further developed , developing processes to ensure that pupils needs are identified, and Additional Learning Provisions are appropriate.</p> <p>Grant funded role overseeing specialist teachers and resource bases has developed plans to increase consistency in staffing support , resources and oversight and has begun working proactively with schools and staff. Work on base team plans and data has been able to show initial impact and consistency of approach across the Vale. Processes to monitor Indicative numbers for bases and specialist provisions is being developed with YYD and has affected consideration of staffing levels and training.</p> <p>Across Children and Young People's Partnership Team, all funding streams remain under review. Significant underspend has been identified in Children and Communities Grant (CCG) in Q4. Various internal and external projects have been picked up with these funds such as Social Services Training, anti-bullying workshops, extended trips for teenscheme, therapy</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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			<p>and counselling for children and young people. CCG Grant was confirmed showing a slight increase and the Families First Management Board has allocated this additional fund amongst existing projects.</p> <p>Grant funding has been successfully used to recruit and Educational Psychologist to support the Pencoedtre Cluster of schools. Staff member is in place and attending planning meetings with schools. An action plan for next year will include reviewing the impact of the work of the assistant EP using the same process from the 22-23 academic year</p>			
<p>SP/A002: Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges, particularly in relation to additional learning provision.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>Delivery of the Shared Prosperity Funding (SPF) element of STRIVE has continued through this quarter, with all members of staff supporting young people who are at risk of becoming NEET.</p> <p>It has been confirmed that any SPF underspend from 2023/2024 can be used to within 2024/2025. With this confirmation, sufficient funding has been confirmed to keep both additional members of staff in their roles until 31/03/2025, which is in line with other members of the STRIVE team.</p> <p>This funding comes from SPF underspend due to late recruitment starts for both staff in 2023/2024 and the not filling a 6-month secondment for a member of staff acting up into a Senior Youth Engagement Worker position.</p>	<p>Green</p>		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
<p>SP/A003: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and</p>	<p>31/03/2024</p>	<p>100%</p>	<p>Relationship with colleagues across directorate is well established and the Inclusion Team are working creatively with Education Psychology Service, ALN, Learning Links Team etc. There are clear lines of responsibility and clarity over process with regard to Elective Home Educated learners and ALN related issues. The inclusion team have also worked collaboratively with CSC colleagues with regards to use</p>	<p>Green</p>		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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targeted response to learners needing support.			of funding to support Pencoedtre Hight School and attendance.			
SP/A004: Review service delivery models to reflect changes in need and an evolving landscape across education, particularly within Social Inclusion and Well-being, including supporting a review of the Special School Funding model.	31/03/2024	100%	Completed the appointment and induction of new Engagement/Attendance and Elective Home Education (EHE) posts within the Division to enable us in meeting changes in service need and delivery.	Green		Corporate Performance & Resources Learning & Culture
SL/A006: Continue to work in collaboration with schools, the School Budget Forum and governing bodies to support the management of the challenging financial position in terms of planned spend.	31/03/2024	100%	<p>The Budget Forum continues to collaborate well, and information is disseminated to all schools regularly. The meeting scheduled for March was postponed to April to allow school to consider their budget position and also to facilitate an "in person meeting". This meeting will consider next steps in addressing the significant deficit position many schools find themselves in for 2024/25.</p> <p>It is anticipated that 19 schools will end the year in a deficit budget, 16 primary schools and 3 secondary schools. The first draft budgets for 2024/25 are currently showing that 39 schools will be in a deficit position. The school finance team are currently working with schools on their 2024/25 budgets and will assist all schools with any business cases / recovery plans needed. All business cases once received will be reviewed with the Head of Strategy, Community Learning & Resources and will update on a monthly basis of the budget positions for all schools.</p>	Green		Corporate Performance & Resources Learning & Culture
SL/A007: Identify and maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.	31/03/2024	100%	<p>All strategically identified projects have progressed and we have maximised spend in line with long term planning on community focussed schools agenda and ALN projects. All projects have been signed off at Head of Service level to ensure that the best use of the funding available is achieved.</p> <p>Within Library Services, one of our Peripatetic staff, successfully applied for a National Lottery grant for</p>	Green		Corporate Performance & Resources Learning & Culture

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			<p>equipment for the Cowbridge Library Code Club, that is a volunteer supported initiative working to teach young people how to write computer code. As a result of our work a significant number of young people are learning key skills that can directly lead to higher education and employment. In addition to coding skills we are also teach problem solving, communication skills and helping those who struggle socially by providing a supportive environment with peers who share similar interests. We are part of the Code Club initiative meaning that once we have set them up these young people can continue to learn in their own time via online resources. With the funding we will purchase equipment that can be used to teach additional skills. We will purchase, small educational robots that can be programmed to move, sense and interact with their surroundings. These will allow our young people to get visual feedback on their coding and start to write more complex and interactive programs. We believe we are making a real difference to our young people, many of whom have additional needs, are home schooled or come from disadvantaged backgrounds. We are teaching useful skills in a supportive environment, building self-confidence whilst also having fun. St Athan Library completed their grant-funded refurbishment, and this has created a bright and more flexible space. Since the refurbishment people visiting the library have stayed longer, whether looking for books or sitting down for a natter. Barry Library received a 'Warm Welcome' grant of £250 with which to purchase more provisions and have been able to offer free teas and coffees to the public three afternoons a week. Dinas Powys Library received a similar grant and have been providing free coffee mornings on Thursdays. In the Makerspace, a grant from GVS for teen coding activities was received and spent in Q4.</p>			

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SL/A008: Review services and service delivery models to reflect the current financial climate, changes in need and an evolving landscape across education arts and culture.	31/03/2024	100%	<p>Within Adult Community Learning Team (ACL), four new volunteers have been trained and have begun to deliver support through the Digital Drop In at Palmerston Centre, in partnership with Digital Communities Wales. Weekly Drop In sessions running every Thursday at Palmerston Centre.</p> <p>There are now Digital Champions in all nine Vale libraries. These volunteers help people with any IT query. Examples include setting up a new mobile 'phone, downloading an app or renewing a bus pass. Penarth Library are running a weekly VOGBOTS session using 6 robotics kits. The new Bibliotheca licenses have been received but we are still waiting on the company to install the updates. Dinas Powys and Rhoose Community Libraries have independently installed card payment machines, progress with rolling out to other seven libraries has stalled due to a lack of capacity. Staff illness and vacancies has impacted on progress with Wi-Fi printing and the Tablet Loan Scheme. This will remain an area of focus going forward.</p> <p>Feedback surveys are sent to customers after each arts/cultural event to gauge opinion and value for money and to find out what other concerts/events/workshops that the local community would like to see at the Penarth Pavilion. This feedback is then used to inform the programming of future events. Feedback between Q1 and Q4 shows that over 80% of people attending an event at the Pavilion or outdoor theatre at the Kymin feel the ticket price was good value for money, especially important in the current financial situation. The outdoor theatre productions of Twelfth Night and Pride and Prejudice at the Kymin last summer attracted a combined audience of 445 people. Penarth Pavilion continues to offer a diverse calendar of events including live music, to the local and wider Vale community. The consistent positive feedback following events</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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			<p>demonstrates how important an asset the Pavilion is for the local community. In Q4 the introduction of a half-term children's disco and Easter holiday cinema programme expanded the Pavilion's efforts to grow the family market for its events. The Arts Development Service offers opportunities for educational learning through arts and cultural activities that reflect the new curriculum. A multi offer of arts workshop talks and other activities support all ages in including young people. Working with the Social Services Department the collaboration offer was for young people to engage in multiple arts workshops delivered by arts professionals specialising in their specific field e.g. printmaking, journaling, creative writing and other activities that challenge literacy, creative thinking and development, skill building and addressing health and wellbeing both physically and mentally. Through section 106 activities the community and schools work with arts professionals to develop public art design and implementation. the schools engage in workshops with the artists commissioned to work on a variety of Public Art schemes that include the development of a bee garden, design skills for the development of public art seating, sculptural works and interactive pieces. through this they learn about different aspects of our surroundings, nature, language and words, design and drawing skills, how to translate from design to the three dimensional object and leaning about nature planting, community maintenance and engagement bringing communities together. A recent application for SPF funding has secured a grant of £30,000 to research consult and engage with communities to identify a need to commercialise the garden area between Art Central gallery and Barry County library. The site will aim to engage the community in a variety of outdoor theatre activity with a social and educational strand. A cafe culture for community</p>			

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			engagement and cohesion, social engagement, learning and entertaining. in addition Art Central Gallery will continue to source funds from art sales commission with a view to develop opportunities for commercial events to generate income whilst operating within the parameters of the venues capacity.			
SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.	31/03/2024	75%	<p>We continue to work collaboratively to fully support governing bodies to promptly and effectively recruit to vacant Vale headship and deputy headship posts (Senior Appts). Schools with known vacancies are already scheduled to advertise or covered by long term secondment.</p> <p>Regular monthly monitoring reports are being produced for most service areas and are shared with the relevant managers. There are some areas where this is not possible due to capacity issues. Arrangements are being put in place to redistribute some areas of work and a member of staff will be shared in order to create additional support going forward with the aim of ensuring that all managers get regular monthly monitoring reports.</p>	Red		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
SL/A010: Further enhance and develop business intelligence analytics and information held across the Council to streamline our interventions.	31/03/2024	100%	The Data team has piloted Power Bi data reports during quarter 4, which will now be used as benchmark to progress future reporting needs/requirements. Going forward the team is going to explore mechanisms to build capacity and resilience for our data analytic needs through PowerBi through cross-directorate opportunities.	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
SL/A011: Work with colleagues in Finance to support a review of Special School funding formula.	31/03/2024	100%	The interim Finance Manager has been working closely with the Head of ALN and Wellbeing to support the review of the special school's formula in collaboration with Budget Forum representatives and the Head teacher at the Special School. Information has been used and reflected in the Budget Forum's work programme.	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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SL/A037: Embed and further develop the Makerspaces sites established Barry and Penarth with a focus building community capacity, income generation opportunities and sustainability and opportunities for the Arts.	31/03/2024	100%	<p>Partnership working in place between Vale courses and Makerspaces. A range of courses were offered but not all ran successfully due to low take up. This has been reviewed to consider how best to programme future courses. Meeting arranged with Makerspace lead to discuss how to progress this going forward.</p> <p>Makerspace workshops have continued in Q4. Vale Courses workshops and children's sessions both teach digital and creative design skills. Makerspace Instagram launched in Q4 so that we can better promote the service online. Some progress made with website, which is due to be launched shortly. New partnerships with Welsh National Opera (in Penarth) and Cardiff and Vale College (in Barry) in Q4 have generated over £500 in income. Ongoing partnerships with ACL/Vale Courses, VOGC Refugee Support and NHS/Urban Vertical have also continued to generate income. GVS grant for teen coding activities was received and spent in Q4. February FEST activities in half term promoted sustainability themed events in Barry. Benthg Cymru/Awesome Wales open day and 'Writing the Planet' creative writing workshop. Provisional proposals drafted for Project Zero funding. Potential to apply for grant and deliver projects in mid/late 2024. Several Barry staff are also making use of the Makerspace for personal, creative projects (3D printing/Cricut etc). The Makerspace Lead Officer is due to meet with a potential Makerspace volunteer for creative writing group in Barry. Short-term volunteer placement in Penarth has been helping with some 3D design/equipment set up. Ongoing volunteers in Penarth continue to help with photo/art club and teen coding activities. Makerspace has continued its existing partnerships with Sophie Buchaillard, Urban-Vertical and Breathe Creative to deliver a range of creative/wellbeing workshops in Penarth and Barry.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

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			Makerspace User Survey 2024 completed using 'Survey Monkey'. In Q4 Makerspace continued to make regular offers of creative workshops and events in both Penarth and Barry to encourage community participation and interaction.			
AS/A009: Enhance proactive recruitment to Adult Placement Service hosts.	31/03/2024	100%	Dedicated project post now in place to support, increase in applications seen. Completed with ongoing review.	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A010: Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members.	31/03/2024	100%	Board established and continues to meet on a monthly basis. Exploration of a range of day opportunity operating models is taking place, including visits to other LA's in Wales.	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A011: Continue to develop capital opportunities which could provide better more local services while reducing ongoing revenue costs.	31/03/2024	100%	Exploration of a pilot scheme with Community Catalysts to develop local community micro-enterprises and other community opportunities that support the wellbeing of local residents.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A007: Implement capacity improvements across the commissioning and contracting teams.	31/03/2024	100%	All posts filled and staff in place.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A009: Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.	31/03/2024	75%	All older person's care homes have now been visited. Thematic report being finalised and will feed in to review of QA tool.	Red		Corporate Performance & Resources Healthy Living and Social Care

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RMS/A010: Develop a mechanism to be used by commissioning team based on information from providers and national forums to support the early settlement of uplift fees to encourage confidence in the market in partnership with Cardiff and Vale UHB.	31/03/2024	100%	Fee uplift work completed, with sliding scales for older person's residential and nursing placements, and dom care rates. Little engagement from providers in completion of the care home fee toolkit.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A011: Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.	31/03/2024	100%	No waiting list, including discharges from hospital. Capacity within the market for dom care. Low levels of residential and nursing vacancies.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A012: Implement our quality assurance framework to support the Reshaping programme for Social Services.	31/03/2024	100%	The QA framework is in draft and out for consultation with the aim of it going to DMT on the 26th April.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A013: Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.	31/03/2024	100%	The Performance Management Framework is now in place. Completed - with ongoing review	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A004: Work in collaboration with our Third Sector partners to maximise and further develop the use of children's residential provision across the Vale to ensure sufficiency of placements and achieve financial savings.	31/03/2024	100%	Complete, one home open, the other just awaiting registration.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A005: Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.	31/03/2024	100%	Referrals continue to be screened daily. Allocations for assessment are timely.	Green		Corporate Performance & Resources Healthy Living and Social Care

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CS/A006: Continue to strengthen Early Help pathway from South Wales Police for all early intervention notifications to support families in need of early support and prevent escalation to Children's Services 'front door.'	31/03/2024	100%	Regular communication / presence is assisting offer to be embedded.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A007: Continue to work in partnership with Cardiff & Vale University Health Board to promote early help for families through ongoing development of the Emotional Health and Wellbeing Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices.	31/03/2024	100%	Process fully embedded.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A008: Lead on the Division's response to managing increased levels of demand and complexity across the remit of family support.	31/03/2024	100%	Oversight continues via Legal Gateway with all attempts made to maximise the use of pre proceedings.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A009: Work in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.	31/03/2024	100%	Oversight continues via Legal Gateway with all attempts made to maximise the use of pre proceedings.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A010: Review the process and application of legal gateway to ensure it effectively supports decision making.	31/03/2024	100%	Completed in Quarter 1 with ongoing review	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A011: In partnership with Foster Wales, increase the number and	31/03/2024	100%	On track to complete 8 approvals by year end.	Green		Corporate Performance & Resources

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diversity of foster carers in the Vale of Glamorgan.						Healthy Living and Social Care
HS/A007: Undertake a review of the community safety function in light of new statutory duties and short-term funding challenges, especially the over-reliance on grant finding streams, which limit service growth and planning for the long term.	31/03/2024	100%	The new Community Safety Officer position has been advertised and recruitment went through one round although the right candidate was not found for the role. The role has been readvertised and interviews will be held in the beginning of the first quarter or the next financial year. All cameras purchased via Safer Streets Funding have been installed and incorporated into the existing system. Community Safety was successful in an application to the Shared Prosperity Fund for a research project to look at effective methods of tackling youth ASB in the Vale.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A008: Develop a new Housing Solutions Delivery model considering the impact of the pandemic, cost of living challenges and changing homelessness legislation.	31/03/2024	100%	Initial review of staffing was completed. A further review will be carried out following publication of new homeless legislation which is anticipated later this year.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A009: Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.	31/03/2024	50%	Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens. The Business Support / Administration / Finance – are currently in the process of a restructure this will allow resilience within the teams and improve service delivery for internal and external customers. A new system is currently being implemented across the area, issues have been identified and are being logged via the project management risk log. Weekly meetings are being undertaken.	Red		Corporate Performance & Resources Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A010: Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with damp and condensation following the high-profile death of a child and the exponential increase in casework related to damp living conditions).	31/03/2024	75%	New damp and mould policy adopted by the service to address the response to damp and mould. Further work progressing on user information. The new software programme will not be ready for the tenant portal until the end of 2024 calendar year.	Red	Green	Corporate Performance & Resources Homes & Safe Communities
NS/A006: Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers.	31/03/2024	100%	Completed.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A007: Secure income from enforcement, highway inspections and fleet sponsorship as part of a strategy to support service sustainability over the long term.	31/03/2024	100%	Completed.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A009: Identify and maximise opportunities to integrate our use of resources and finances, through the business support function including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.	31/03/2024	100%	All proposed changes and savings have now been agreed and these have been actioned. Benchmarking exercise undertaken that demonstrates that the Vale's Leisure Contract continues to be the most financially efficient in Wales. Information now being produced by Legacy Leisure in relation to actions in the Welsh Audit report.	Green		Corporate Performance & 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
NS/A010: Strengthen application of the sustainable development principle through services delivered by Legacy Leisure and gain assurance that the leisure contract is providing value for money in line with the Audit Wales review recommendation.	31/03/2024	100%	This service change was completed and implemented in Quarter 2.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A011: Introduce a subscription charge for green waste collection.	31/03/2024	100%	This service change was completed and implemented in Quarter 2.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A012: Move from the current cycle to a three-bags-every-week collection cycle for black bag refuse collection.	31/03/2024	100%	This service change was completed and implemented in Quarter 2.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A013: Review sustainability of the Street Cleansing Service and the Parks service in response to the financial challenges.	31/03/2024	100%	All proposed changes and savings have now been agreed and these have been actioned.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A014: Develop a business case for the enforcement of moving traffic offences.	31/03/2024	25%	Funding made available by WG to progress this in 24/25.	Red		Corporate Performance & Resources Environment & Regeneration
NS/A015: Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.	31/03/2024	25%	Limited promotion undertaken but due to limited resource (fitters) in the Garage workshop MOT work is almost at capacity.	Red		Corporate Performance & 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
NS/A016: Undertake a consultation charging for Post-16 learners transport to schools and colleges.	31/03/2024	100%	Presentation given to SLT and Business Cabinet and decision taken not to progress at this time.	Green	Green	Corporate Performance & Resources Environment & Regeneration
NS/A017: Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.	31/03/2024	75%	Being led by Facilities team. Trial starting in Q1 of 24/25.	Red		Corporate Performance & Resources Environment & Regeneration
NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.	31/03/2024	75%	Report on 'Review of the Council's 2021 Residential Parking Permit Schemes' presented to Cabinet at their meeting on Thursday 21st March 2024. Minute C289 records the decisions made by Cabinet. A further report is to be presented outlining the proposals for the recovery of costs for Residential Parking Permits before August 2024. Further works continuing on potential for future parking charging and provision prior to report to Cabinet.	Red		Corporate Performance & Resources Environment & Regeneration
NS/A019: Stop the provision of sandbags.	31/03/2024	100%	Sandbag provision to public stopped.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A020: Expand the Construction and Design teams within NS&T to enable delivery of service and Council priorities.	31/03/2024	100%	Current resource within the Construction and design team satisfactory to deliver existing project and scheme portfolio. To be reviewed on annual basis when budgets have been identified and forward works programme identified. Any short-term requirements for staffing or resource to be supplemented by agency provision subject to budget and workload in line with agreed management practices for the team.	Green		Corporate Performance & 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
SRS/A003: Review all available options for cost recovery and income generation to ensure this approach underpins sustainable service delivery.	31/03/2024	100%	Initial project plan to develop and enhance income generation has been drafted, which sets out key areas to focus on including development of Business Advice Packages, website development, training improvements etc and expansion of BWC. This will enable the team to focus and target areas to further increase income generation going to into 24/25.	Green		Corporate Performance & Resources Homes & Safe Communities
SD/A004: Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose.	31/03/2024	100%	The RLDP Delivery Agreement incorporates a Community Involvement Scheme identifying who will be involved in the LDP process and at what stages. S. Session held with 50+ Forum in January 2024. Preferred Strategy consultation completed in Q4. A range of participation methods were used, and consultation responses accepted in a variety of formats.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A005: Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding.	31/03/2024	100%	Building control fees were reviewed and updated 1/4/2023.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A006: Review the scheme of delegation to ensure planning committees are focussed on the most important strategic issues.	31/03/2024	100%	Audit recommendations moving through political reporting. Reported to Planning Committee, Scrutiny and G&A Committee. Further reference to equalities forum before reporting to Cabinet and Council.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A007: Continue to lobby Welsh Government for regular planning fee updates that reflect the actual cost of providing and support the service.	31/03/2024	100%	Continuing to pressure WG to increase fees	Green		Corporate Performance & Resources Environment & Regeneration
RG/A001: Identify and maximise opportunities to streamline processes and make better use of digital	31/03/2024	100%	Some processed have been streamlined and outsourced using grant funding as a result of the need to make savings. Work will progress in 24/25,	Green		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
technology to deliver efficiencies across the service.			specifically around the development of platforms to allow town centre businesses to access live data and communicate with the regeneration team quickly.			Environment & Regeneration
RG/A004: Move towards a long-term planning approach for capital and revenue expenditure in response to UK and Welsh Government funding cycles to improve overall financial sustainability.	31/03/2024	100%	Planning work around effective and prudent use of Place reserves has been undertaken. In year financial spend has also been refocused to ensure that any income generated is used to maintain services as much as possible. Welsh Government Funding cycles do not allow for long term planning, but some new UK government funding is allowing for this, and the hope is that funding streams from both governments could be aligned and profiled to ensure maximum benefit.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A005: Implement the proposals arising from Audit Wales', 'Local Government Services to Rural Communities' with a focus on ensuring a more integrated approach to service delivery in rural areas.	31/03/2024	100%	Completed.	Green		Corporate Performance & Resources Environment & Regeneration
HR/A001: Support organisational-wide change as part of the Council's new Reshaping Programme focusing on workforce engagement, recruitment and retention, attraction, digital transformation and rewards and benefits within the context of COVID recovery, Brexit, the climate and nature emergencies and the cost of living crisis.	31/03/2024	100%	Digital Transformation: as part of the Learning Café, recently launched a video series around improving the usage of 365 elements, working with Nickki Johns to identify further areas to coincide with the push of elements from Digital teams, e.g. onedrive, teams telephony, etc. Reshaping: Currently working with TB to design a programme of comms and learning initiatives to raise awareness across all staff around Reshaping. Corporate Plan Redesign: Designing CO session for June that will start engagement around the next phase development of the Corporate Plan.	Green		Corporate Performance & Resources
HR/A002: Provide accurate HR data and insights, that contributes to the development of an integrated approach	31/03/2024	100%	This is BAU	Green		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
to data, that allows services to make informed decision.						
FS/A004: Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2023/24 Budget.	31/03/2024	100%	Currently expected that 79% of savings are expected to be achieved in 2023/24 with a further 6 % mitigated.	Green		Corporate Performance & Resources
FS/A005: Strengthen management of the Council's reserves following the comprehensive work to streamline and align with the Council's key risks.	31/03/2024	100%	Reserves have been streamlined with unplanned use reviewed in 2023/24.	Green		Corporate Performance & Resources
FS/A006: Continue to monitor the impact of inflationary pressures on the affordability of construction schemes as part of Capital Monitoring and the Capital Strategy.	31/03/2024	100%	Inflationary pressures continue to have a significant impact on the tendering process for capital schemes and this is reported as part of the quarterly Monitoring process.	Green		Corporate Performance & Resources
FS/A007: Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27 and undertake engagement around the budget with Vale of Glamorgan citizens.	31/03/2024	100%	Delivery of this was in line with Welsh Government settlement in December 2023 and informed by engagement undertaken as part of the Life in the Vale Survey and specific budget consultation in Jan/Feb 2024.	Green		Corporate Performance & Resources
FS/A008: Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term.	31/03/2024	100%	The Leader has been regular contact with Welsh Government pushing for this and a fairer overall grant settlement. There has also been continuous lobbying for an improved Schools Block allocation through Budget Forum and Headteacher and Governor Groups.	Green		Corporate Performance & Resources
FS/A009: Develop and publish a rolling five-year medium term financial plan (revenue and capital).	31/03/2024	100%	2024/25 Process commenced with approval of the Revenue and Capital Strategies at Cabinet on 27 July. MTFs Refresh considered by Cabinet 16 November following review of Cost pressures completed across the summer. Budget for consultation with savings proposals in place for Cabinet in January 2024. Final Budget to Cabinet on 27 February, approved by Council 4 March 2024.	Green		Corporate Performance & Resources
LD/A001: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	31/03/2024	100%	Accreditation following year 2 AMR completed with Lexcel accreditation approved for a further 12 months from 30th June 23.	Green		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
LD/A002: Review existing structures, service delivery processes and continue to explore income generating opportunities.	31/03/2024	100%	A review of LS structures undertaken as part of the Budget setting process. Review of service levels in the Community Services Team to reduce reliance on Locum staff.	Green		Corporate Performance & Resources
PB/A009: Explore opportunities to collaborate with other Welsh Public Sector organisations to meet the skills gaps and reduce costs of service delivery.	31/03/2024	100%	Collaborative project with other Welsh Authorities completed and lessons learned integrated into Digital Customer planning approach.	Green		Corporate Performance & Resources
PB/A010: Explore options on budget arrangements to support the regular ICT hardware refresh programme and support reduction of costs.	31/03/2024	100%	Budget options have been explored to support the regular ICT hardware refresh programme to support reduction of costs. However, a straight hardware refresh like for like is not in keeping with the new Digital Strategy whereby more hardware and infrastructure services will be migrated to cloud services, so a new funding model will need to be established. The original Service Plan Action will now need to be reviewed and amended to align it with the new Digital Strategy.	Green		Corporate Performance & Resources
PB/A011: Implement the recommendations from Audit Wales review of the Council's Reshaping Services Programme.	31/03/2024	100%	<p>This work remains ongoing.</p> <p>The transformation programme was reported to Cabinet during the quarter as a framework for change, including five themes of transformation. A key consideration within the framework is working in partnership on all aspects including the Target Operating Model, service transformation and notably the Strengthening Communities theme.</p> <p>The recently approved People Strategy contains the Learning & Development framework, and this will guide the transformation programme's training requirements. This aspect is reflected in the Target Operating Model theme of the transformation programme. During the quarter an assessment of support and skills has begun with a view to recruiting some additional resource in early 2024/25 to assist</p>	Green		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>with implementation and work on the spring management development and chief officer sessions has begun.</p> <p>In developing the new themes for the transformation programme, the Council has reflected on the previous projects that have been delivered and also on the tactical nature of savings in the current year's budget. Work during Q4 was undertaken to explore the themes of the new programme, including reflection on previous initiatives in order to finalise the projects to be included in the initial prospectus of projects.</p>			
PB/A012: Work collaboratively across sectors to address the long-term challenges of meeting the ongoing financial challenges.	31/03/2024	100%	The Council has continued to work with public sector and third sector partners to meet ongoing financial challenges. For example, discussions are held regularly at the PSB and RPB on the best use of resources to deliver joint outcomes. Work continues with the third sector, notably with regards access to food for the community in order to make efficient use of grant funding. During the quarter this has included expanding the Llantwit Major More Than Food Hub project to incorporate support for refugee families and provision in St Athan. Work continues with the Pencoedtre School Cluster around community focused schools, bringing together schools, partners and council departments to support families and pupils more holistically. Collaboration is a key strand of the work being undertaken to develop the new Corporate Plan as well as part of the Reshaping Programme via the Strengthening Communities theme in particular.	Green		Corporate Performance & Resources
PB/A013: 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.	31/03/2024	100%	Work has progressed well throughout the year to enhance the Council's communications and engagement capabilities and to deliver the actions set out in the Public Participation Strategy.	Green		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
PB/A014: Work with Social Services to review Telecare services.	31/03/2024	100%	Developed prototype service for digital product identification, application, and payments. Live product to be delivered in 2024/25.	Green		Corporate Performance & Resources Healthy Living & Social Care
PB/A015: Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.	31/03/2024	100%	Work with WLGA Digital has delivered a product prototype. This to be developed into a live product in 2024/25.	Green		Corporate Performance & Resources Healthy Living & Social Care
ADP4- Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits.						
SL/A012: Implement the requirements of the Council's new procurement policy in the context of the Social Value Framework.	31/03/2024	100%	<p>As a Division, we continue to ensure that we continue to embed the Council's new procurement policy with a reference to the social value framework. The SCfL team are currently updating current Employer requirements in preparation for Iolo and St Richard Gwyn Schemes tender. The SCfL have been in contact with Communities 4 work and the regeneration team to work more closely to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits. The collaboration with Communities for work and the regeneration team will look at opportunities for local people looking for work who have been out of a job for long period, it provides opportunities to those coming straight out of education into a work experience and involving our small and medium enterprises and link with our Local supply chains. They have provided updates to us for our Employers requirement.</p> <p>With regards to IT, all HWb funded equipment for 2023-24 has been procured and now delivered to all schools.</p>	Green	Green	Learning & 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
RMS/A015: Implement the requirements of the Council's new procurement policy in the context of social care commissioning.	31/03/2024	100%	Completed in Q1 - The additional requirements of the new procurement policy have been implemented in all procurement processes.	Green		Corporate Performance & Resources Healthy Living & Social Care
NS/A021: Continue to refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WBFG Act's sustainable development principle.	31/03/2024	100%	Tenders undertaken for fleet and passenger transport services. More recently using the Ardal framework.	Green		Corporate Performance & Resources Environment & Regeneration
HR/A003: Contribute to the review of the Council's procurement practices including our approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits.	31/03/2024	100%	This is BAU	Green		Corporate Performance & Resources
FS/A010: Develop and deliver a sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention.	31/03/2024	100%	A new five year Policy and Strategy was approved by Cabinet in April with greater ambition and clarity on contributing to the local economy and decarbonisation as well as deriving social value. Workshops are in place in September to take this work forward. Task and finish group being put in place with Scrutiny to further develop.	Green		Corporate Performance & Resources
FS/A011: Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	31/03/2024	90%	Links in with FS/A010 above. There is greater resilience through the Ardal Partnership and some greater proactivity through the more direct communication with the Council's 80 or so front line procurers. Distribution list has been created and comms commenced with the group. More to be done on streamlining processes though.	Red		Corporate Performance & Resources
LD/A003: Support the development of a social value framework that outlines the Council's approach for embedding social	31/03/2024	100%	Advice is provided by Is on an ongoing basis as required, in respect of all cabinet and committee reports received by committee reports mailbox.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
value through its integrated planning processes to achieve maximum benefits for citizens.						
ADP7-work with partners in the private sector to help deliver service innovation and new sources of investment and expertise.						
SL/A016: Work with private sector to pilot an innovative learning environment for pupils.	31/03/2024	100%	Work with BT and IDNS to put in place an immersive classroom experience has now been successfully implemented. The immersive classroom is now fully operational and used well by the school. For example, the space is now used weekly by parents and children from Cadoxton and Oak Field as an alternative provision. The next step is to plan to expand the usage of the space to all primary schools in the Vale during the forthcoming year. The lessons learnt from this development will be considered as part of any wider deployment across schools.	Green	Green	Corporate Performance & Resources Learning & Culture
HS/A015: Progress a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing developments.	31/03/2024	100%	Three Bidders invited to tender and participate in competitive dialogue.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A016: Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.	31/03/2024	50%	Only one package deal secured and S106 opportunity discussions have not progressed.	Red		Corporate Performance & Resources Homes & Safe Communities
HS/A017: Undertake a review of the Affordable Housing Partnership to ensure we maximise opportunities to increase affordable housing provision in the Vale of Glamorgan.	31/03/2024	100%	Updated partnership agreement has been drafted, which sets out the basis for joint working with RSL partners. The Council has reaffirmed its commitment to work with existing RSL's.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A018: Work with private housing landlords on arrangements to increase lease based temporary accommodation units in the Vale of Glamorgan.	31/03/2024	100%	Leasing scheme is 'live' and provides an option for property owners to make vacant homes available to the Council.	Green		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
						Homes & Safe Communities
NS/A029: Progress work to implement contract arrangements for the delivery of sustainable Leisure Services.	31/03/2024	100%	Completed in Quarter 2.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A030: Establish management arrangements for Belle Vue Pavilion and Play area in Penarth.	31/03/2024	100%	Completed in Quarter 2.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A012: Procure effective support from private sector consultants to support RLDP evidence base, and to deliver Council Education and Housing projects.	31/03/2024	100%	Private sector consultants have been commissioned to inform the RLDP evidence base. This has involved the procurement of a Retail Capacity Study (completed in Q1), Renewable Energy Assessment (completed in Q2), Green Infrastructure Assessment and Strategy (completed in Q4), Strategic Transport Assessment (stage 1 completed Q3), SINC Review (completed in Q4) and net zero buildings (ongoing). Consultants also continue to work on the Integrated Sustainability Assessment and Habitats Regulation Assessment.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A009: Support businesses through projects, advice and grant funding.	31/03/2024	100%	Completed the final Vale Start-up club of the year in March 2024. The Vale Business Development grant funding is almost fully allocated to 44 proposals to date. Grant Officers are working through the final applications for a final panel meeting in May 2024.	Green		Corporate Performance & Resources Environment & Regeneration
FS/A015: Develop a non-treasury Investment Strategy which outlines more commercial approaches to bringing in income, including risk appetite.	31/03/2024	100%	Non Treasury Investment Strategy was reported to Cabinet in September 2023.	Green		Corporate Performance & Resources

CP Commitment: 1.3

Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud

Actions that sit under Corporate Plan Commitment 1.3, also sit under Corporate Plan Commitment 1.6 and all actions can be found below under the heading of CP Commitment 1.6.

CP Commitment: 1.4		Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers				
Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP6- Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.						
SL/A015: Continue to work collaboratively to deliver and shape local services and to encourage people to get more involved in their local communities.	31/03/2024	100%	The Adult Community Learning team have continued to work collaboratively with the Play Team to support service delivery and encourage more people to get involved in accredited learning opportunities. Playschemes have continued to be run by the Play Development Team through school holidays at Palmerston Centre. Training for play staff was also delivered at the Centre prior to each scheme. A programme of accredited play qualifications has been delivered at Palmerston Centre at Level 2 and 10 learners took part and achieved enabling them to be employed by the Play Development Team. Engagement funding ended in August 2023, during this time the ACL team have delivered range of taster activities. Between March to August 2023 at total of 115 Taster learning activities took place with 631 participants. In addition, the Adult learning team participated in 28 events and engaged with approx. 400 participants. There has been collaborative working between libraries and ACL. A peripatetic library members has worked with CELT+ closely with two volunteers from St. Athan Library. Barry Library has taken on several two-week-long placements of pupils from local schools and Communities for Work. All five Community Libraries continue to recruit volunteers. Cowbridge Library have recruited two new Code Club volunteers. Makerspace – the Makerspace Development Officer is due to meet	Green	Green	Learning & 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>with a potential Makerspace volunteer to look at the possibility of setting up a creative writing group in Barry Library. There is a short-term volunteer placement in Penarth Library who is helping with some 3D design/equipment set up. Ongoing volunteers, also in Penarth Library continue to help with photo/art club and teen coding activities. Working in collaboration with partners his increased awareness of services available in our communities through our libraries. In Rhoose Library, Business Wales hosts a drop in session twice a month . Hafod housing over 55's drop-in is held once a month at Rhoose and St. Athan Libraries. Dinas Powys Library hosts 'Story Babies' weekly on a Tuesday morning, who are multi-award winning story and sensory class specialists who offer storytelling with music, light shows, puppets, bubbles balloons. These sessions are aimed at toddlers from birth to 14months. They do two hour long sessions, one after the other, on a Tuesday morning which are regularly well attended. Also at Dinas Powys Library we have 'Mini First Aid' The session is aimed at Adults for their baby or child's first aid. This is a 2 hour session that covers: CPR, choking, bumps, bleeding, breaks, burns, febrile seizures and meningitis awareness. In Penarth Library in March , Tanya Lynch, a therapeutic journaling coach ran a 45 minute, in person, back-to-basics journaling workshop entitled Journal with Ease. The session offered an introduction to journaling with guided prompts. Barry Library hosted a 'Childcare Recruitment' event and also a jobs fayre attended by private companies, organised by Communities for Work. The Makerspace has continued their partnerships with Sophie Buchaillard, Urban-Vertical and Breathe Creative to deliver a range of creative/wellbeing workshops in Penarth and Barry Libraries. The Sustainable Communities for Learning team (SCfL) has worked collaboratively with other departments and communities to shape and get local</p>			

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			<p>people more involved in their work. The team has built stronger links with the Planning and Regeneration department to help support local Small and Medium Enterprises. From a recent 'Lessons Learnt' workshop, we are looking at making changes to the employer's requirements, the activities to make bigger impact overall and make changes to the reporting of community benefits which will improve evidence of impact of community benefit delivery and the monitoring and of social value. Many volunteer days have been completed, Porthkerry park, St Luke's garden in Penarth and Barry 'Everyone's garden'. We have identified funding opportunities for schools and communities to improve biodiversity for their local area. Applied for funding to improve green spaces in 10 schools. We are also working with the Wildlife trust, local community gardens and a care home to explore potential community benefits to deliver during our current schemes. Successful community links have been forged through Penarth Pavilion's arts and culture offer. The Pavilion continues to work with students and staff of the Royal Welsh College of Music and Drama (RWCMD) to put out an exciting range of concerts and music workshops throughout the year. Local bookstore Griffin Books, recent winners of UK independent bookshop of the year award, hold many of their well-attended author talk events at the Pavilion. The Pavilion works closely with Penarth Chamber Music Festival on their annual festival and pre-festival fundraising concerts. The popular series of art history talks by local art historian Stella Grace Lyons continue monthly at the Pavilion and are usually sell out events. Working collaboratively with local organisations such as Friends of the Kymin, the Pavilion is able to offer outdoor theatre at the Kymin Gardens during the summer months; these events audiences of around 250. The Pavilion linked up with University of South</p>			

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			<p>Wales students on the creative industries course to help with running a series of children’s films over the Easter holidays in Q4. For its seasonal public events, the Pavilion works with local suppliers wherever possible, e.g. using Lilipad Florists to lead the annual festive wreathmaking workshops and sourcing pumpkins for the Halloween events from Windsor Fruit Stores. The Pavilion continues to consult with the local community via the feedback surveys sent to customers after each event. Art Central Gallery and the Arts Services continues to deliver an annual exhibition programme accessible to the public, school visits and visitors to the area (holiday makers). the programme offers a variety of exhibitions that include international events such as Holocaust Memorial Day, International Women's Day and specifically targeted exhibitions such as the 'At A Loss' exhibition that addressed the loss that many have seen since Covid and how we cope with loss generally. The outcome was surprising with many different approaches to loss, celebration, emotional responses and gratitude for raising an area that we seldom openly address as a nation. cross venue collaboration for this project included two showings of the short films made by the participating artists who were from all over the world and shown to the public. The exhibition also piloted an opportunity for the visually impaired to engage in the work vis a QR Coded Audio description of each of the artists and their work. This year’s Holocaust Memorial Day exhibition was in collaboration with the Pier Pavilion gallery and was a short five day exhibition. Working with two artists the exhibition addressed those who suffered under the regime and were disabled the 59,000 and the Gypsy Roma (GRT) Community. The work was specifically textiles that depicted each of these communities. The impact was quite significant with the community and visitors to the gallery given the current world situation in Gaza. At Art Central we held</p>			

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			<p>a solo exhibition by a female artist from the GRT Community. The colourful work attracted a different audience particularly children and families to the gallery. The expectation of Holocaust exhibition at Art Central was high and people also came expecting to see this and were disappointed that it wasn't at Art Central but were redirected to the Pier Pavilion. A long standing collaboration with the Women's Arts Association Wales (WAAW) saw this year's International Women's Day held annually in March marked with an open exhibition. The exhibition offers opportunity to women at all levels of their arts careers to participate in this event. artist from hobbyists to established professionals exhibit alongside each other with a show of mixed media work from paintings, textiles photography ceramics and sculpture to mention a few. An Artist talk was held with DR Adeola Dewis about her work her cultural background originally from Trinidad Tobago and living in the UK for over 20yrs and working as an artist and television presenter and the difficulties of juggling life, work and being a single Mum. The talk was well attended with circa 50 attending both online and in the gallery. The Visitor Book at Art Central collects exhibition feedback from visitors helping to shape the programme and recognise each exhibition shown. Exhibition Opening events provide the opportunity for the community to meet, see the work and engage with the artists and for the artists to network with the public or if a larger exhibition with each other helping to inform, shape and deliver local services.</p>			
RMS/A020: Explore the options for developing micro and community enterprises.	31/03/2024	100%	As Q3. Staff continue to attend meetings and events regarding micro-providers. To be further explored once the Your Choice program is complete.	Green		<p>Corporate Performance & Resources</p> <p>Healthy Living and Social Care</p>

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RMS/A021: Implement and support the delivery plan of the unpaid carers charter.	31/03/2024	100%	Completed - continued support, engagement and participation within the regional unpaid carers board within the RPB. Service provider of Carers Gateway recently ceased operations and new arrangements in place with alternative provider TuVida, to provide a vale only service. Ongoing support and implementation of this new service.	Green		Healthy Living and Social Care
NS/A028: Work with not for private-profit, voluntary and community organisations including Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver and shape local services and to encourage people to get more involved in their local communities.	31/03/2024	100%	Specialist technical roles and functions carried within the Engineering team do not generally suit the voluntary sector or are able to be carried out by volunteers. No further action	Green		Corporate Performance & Resources Environment & Regeneration
RG/A008: Ensure local people are involved in developing strategies and projects, using resources in the area to address local challenges.	31/03/2024	100%	Engagement with local people and communities through RLDP preferred strategy, to understand more about local challenges. Planned work with community councils regarding placemaking and proposed LDP sites. Where regeneration owns the location of a project, it is able to ensure that local people are always involved in the consultation process and if possible, the project itself. A bottom up approach to regeneration is what underpins the placemaking work that is underway and an internal placemaking group has been established in order to share best practice and foster greater buy in from other departments.	Green		Corporate Performance & Resources Environment & Regeneration
HR/A006: Support council services on any HR &OD related issues arising from work with voluntary and community organisations and other key stakeholders to deliver and shape local services.	31/03/2024	100%	This is BAU	Green		Corporate Performance & Resources
PB/A020: Consider the Council's role and relationship with the Third Sector in parallel with work to implement the	31/03/2024	80%	Discussions are ongoing with GVS regarding a refreshed Voluntary Sector Compact and a first draft has been completed and shared between partners for comments. The programme of engagement with Cwmpas has	Red		Corporate Performance & Resources

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recommendations from Audit Wales' review of Third Sector.			progressed with, a number of internal and external stakeholder interviews undertaken and an internal stakeholder workshop which has provided key insights into the challenges and opportunities when working with the third sector and social enterprises. A specific social care workshop will be held in April linked to the establishing of a Section 16 Forum. The workshop will help develop relationships and provide information and guidance to third sector partners as well as providing an opportunity for them to feedback on current practices. Work with Cwmpas will continue until May 2024 and has taken a little longer than originally envisaged to accommodate the workshops, more interviews and a mapping. Feedback to date is positive and constructive and will help shape further work and a new compact.			
PB/A021: Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services.	31/03/2024	100%	The Let's Talk survey has now been formally reported and work well-being in 2024/25 to respond to the issues raised by its results.	Green		Corporate Performance & Resources
ADP9-Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.						
SP/A006: Expand the range of participation opportunities to enable a greater number and diversity of young people engaged and involved in decision making within and across the Council, thus gaining a better understanding of their concerns and aspirations for the future in order that service development is reflective of their views and needs.	31/03/2024	100%	The Youth Council has continued to meet monthly, elections of the Member of Youth Parliament has taken place. They have undertaken new members training and are working on a new campaign about raising awareness of CLA Children and ALN support. Members have been involved in conversations around school budgets, youth service update and education matters at the Learning and Culture scrutiny meetings. The Youth Service has focused on embedded participation activity across the service to ensure that young people's voices are heard. For example, Penarth Youth Action members have developed a litter survey for the Penarth area and are regularly updating Town Councillors of their work. The Rights Ambassadors project has now 22 members following recruitment and training of new members. 13	Green		Corporate Performance & Resources Learning & Culture

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			<p>members completed the Agored Cymru E3 qualification in Children's Rights. The group have delivered 11 UNCRC workshops to 344 children and young people across the Vale. Members have developed a new rights board game which will be distributed to the secondary schools and community groups.</p> <p>The Her Voice Wales group has continued to meet to explore gender stereotypes and raise awareness of their campaign. The group were awarded the Youth Excellence Award for Demonstrating Excellence in partnership planning and delivery. Four members have been given the opportunity to attend a conference on Reducing Gender-Based Violence in New Zealand facilitated by Plan UK in November 2024.</p> <p>The Youth Service has actively supported pupil voice initiatives. For example, a School Council Network meeting took place in March with three secondary schools taking part where they discussed the Social, Mental Health and Wellbeing strategy for the Vale of Glamorgan.</p>			
LD/A011: Support relevant officers to ensure the Council's compliance with legislative requirements.	31/03/2024	100%	Advise is provided by on an ongoing basis as required.	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
ADP11- Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity.						
ALN/A012: 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 ensure pupils are happy and safe and adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual	31/03/2024	100%	<p>The Transgender Inclusion toolkit and guidance have been finalised and approved by Cabinet and is in the process of being rolled out to all schools in the Vale of Glamorgan.</p> <p>The Directorate continues to focus on improving the identification and recording of bullying incidents and one off incidents of prejudice through its ongoing work with an external company and with schools to refine the categories within the My Concern database. This</p>	Green	Green	Learning & Culture

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harassment, homophobic, biphobic and transphobic bullying and harassment, racism and body shaming.			<p>has enhanced the focus on recording bullying and one off prejudice incidents. Progress has been impacted by the delay associated with the WG's publication of the peer on peer sexual harassment plan.</p> <p>The WG's peer on peer sexual harassment plan has been published. The Directorate intends to review the action plan that has already been circulated to schools now that the Welsh Government response has been published to ensure any updates/changes are reflected in the action plan across schools.</p>			
SP/A007: 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.	31/03/2024	100%	<p>The Learning Links Team (LLT) has delivered a range of programmes and interventions to support vulnerable learners make positive progress. For Looked After Children, there is a Virtual School report in place to monitor and track attendance of children looked after. Regular LLT Clinics with CYPS and schools are held to triage and signpost those children in need of care and support including children who are looked after and previously looked after who are at risk of underachieving.</p> <p>31 children looked after (CLA) sat GCSE and external qualifications 100% (31) achieved external qualifications 29.2% (9) L2+ achieved GCSE Level 2+ (5 or more GCSEs at Grades A*- C including Maths and English) 3.2% (1) achieved GCSE Level 2 (5 or more GCSEs at Grades A*- C) 32.2% (10) achieved GCSE Level 1 (5 or more GCSEs at Grades A*- H) 35.4% (11) received entry level and Btech Qualifications 100% of Yr 11 CLA had a post 16 destination in Sep 2023</p> <p>Non Transitional School Moves for CLA</p> <p>46 children looked after by the Vale of Glamorgan had 1 non transitional school move between April 2023 and March 2024</p>	Green		Learning & Culture

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			<p>5 children looked after by the Vale of Glamorgan had 2 non transitional school moves between April 2023 and March 2024</p> <p>Pupils from the Global Majority - There is a Virtual School report in place to monitor and track attendance of children from the Global Majority. Regular LLT Clinics with schools are held to triage and signpost those children who are at risk of underachieving.</p> <p>Service Children</p> <p>-</p> <p>The Vale of Glamorgan Council has a long history of welcoming children of UK service personnel to our schools and currently there are 342 children of service families in schools in the Vale of Glamorgan. The MOD Local Authority Partnership Supporting Service Children Action Plan clearly demonstrates how all 26 actions have been successfully embedded to ensure we continue to meet the needs of service children and their families. The MOD Local Authority Partnership Supporting Service Children Action Plan outlines how targeted support has raised the attainment of Service Children. The Updated action plan has been shared with all stakeholders and COMS are sharing with the MOD re our partnership working with MOD. There is a Virtual School report in place to monitor and track attendance of Service children. Regular LLT Clinics with schools are held to triage and signpost service children who are at risk of underachieving.</p> <p>Young Carers The LLT in collaboration with Young Carers have successfully developed a questionnaire to capture the views and wishes of Young Carers in terms of their education. The Young Carers have designed the campaign poster with QR code and this will be rolled out to all schools following final edits from Coms Team. The LLT have worked in partnership with FFAL, CYPs, schools and MIS data team to ensure data capture of current official & non-official number of young carers in</p>			

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			<p>the schools. This work is ongoing. There is a Virtual School report in place to monitor and track attendance of Young Carers. Regular LLT Clinics with schools are held to triage and signpost those Young Carers who are at risk of underachieving.</p> <p>In relation to the implementation of Anti Racist Action Research. This work remains ongoing and will continue to run until July 2024, when the cohort of schools will then present their Action Research. During the Quarter, 14 schools have signed the pledge to become Schools of Sanctuary. There is no longer the mechanism for the LLT team to be a Virtual School of Sanctuary. The team action going forward will be to support seven schools to apply for recognition to be a School of Sanctuary by July 2024. The LLT have facilitated the Young Interpreters Scheme in 19 schools and delivered training to all 19 schools on how to use this resource to raise the wellbeing and self-esteem of multi-lingual learners. The LLT have facilitated Giglets Multilingual language and literacy resource in 37 schools to enable Multilingual learners to access texts in own language and to enable schools to provide a range of multicultural texts and resources to all learners and as part of the school curriculum. The LLT have developed Policies and accompanying Action Plans for Schools to support their journey as a School of Sanctuary. The work of the LLT on the Young Interpreters Scheme, Giglets and the Anti Racist Action Research will support schools to demonstrate some of the criteria for Schools of Sanctuary. The LLT are active participants in supporting the council to meet the criteria to become a County of Sanctuary.</p> <p>All school and non-school based staff have now completed the Level One Dyadic Developmental Practice Psychotherapy training. The learning from which is now being put into practice and embedded</p>			

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			<p>across teams to ensure that we can effectively support children who have experienced trauma.</p> <p>The Youth Service has developed youth work initiatives to support young people with protected characteristics. For example, the Inclusive Youth Club called HWB has run really well in its pilot phase with young people with additional needs being supported to attend the club on Wednesday and Friday evenings. The club enabled learners to attend to build friendship groups whilst achieving additional qualifications and skill building. To date ALL young people attending have completed an ACU qualification. Plans for 24/25 are well underway in order to develop the project further and embed into everyday practice, this will push our delivery and hopefully enable more learners with ALN to access the open access provisions we run and operate.</p> <p>The Youth Service has supported the Ethnic Minority Youth Support Team is undertaking a community mapping exercise and has developed a survey to ascertain from ethnic minority communities in the Vale the need for youth provision and support needs of global majority young people. A report with the findings will be presented in May 2024.</p>			
SL/A020: Develop our approach to how we communicate and widen access to protected groups.	31/03/2024	100%	<p>The Directorate has sought to promote the role of Governors and widen access to protected groups. The role of Equality and Diversity Champions by governing bodies has been fundamental to this. The role has been promoted to all Clerks to governing bodies three times during the Spring Term. It was included within the Spring Term Governor Newsletter and covered at the Equality governor training session in March. As a result nearly half of our governing bodies have appointed someone to this role, sometimes with two governors sharing the role.</p>	Green		Learning & Culture

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			<p>All libraries provide a wide range and number of activities that brought people and communities together to encourage participation. Rhoose Library held a very successful Easter Fayre with over 150 people attending. There were craft sessions, stalls and a talk from the Butterfly Conservation Wales. Dinas Powys Library has a monthly talk on a Friday evening. The most recent of these were a talk by Bridget Box – chairperson of the Flat Holm Island Society. This was sold out, with 40 people in attendance and a musical evening with Joe Pope, for which they had around 30 attendees. Penarth Library ran a ‘Local History Open Day’ in January. The purpose was to showcase the local / family history resources held at Penarth Library both physical and digital. Two local history experts were on hand to offer advice to those attending. It was a great success with as many as up to 150 people attending. Penarth Library also held an event entitled ‘Shaping Art in Wales’ by author Ceri Thomas. An interesting and well-paced talk with 23 in attendance. Barry Library now hosts a ‘Hand Stitching’ group on a Friday that is proving very popular. Llantwit Library have recently started hosting a ‘More in Common’ Book Group run by the local ‘More in Common’ organiser (this is the organisation set up in memory of murdered MP Jo Cox.) The Makerspace continued to make regular offers of creative workshops and events in both Penarth and Barry Libraries to encourage community participation and interaction. Barry Library now host a breastfeeding group, supported by the Parenting Village organisation. Again, Barry Library host occasional meetings of a poetry group.</p> <p>Throughout this quarter, libraries continued to support and host activities for older people. In Dinas Powys Library, the Wellbeing group, ‘The Dwelling Place’, have extended their weekly session, so that once a month</p>			

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			<p>they stay on for an extra hour and provide lunch for their attendees. They have just received additional funding for this, to ensure that this can continue for the foreseeable future. They regularly have between 14 – 20 attendees each week. In Barry Library LIFT Exercise classes have commenced that are aimed at preventing falls in older people. Barry Library and Dinas Powys Library both host FAN groups. Llantwit Major Library continues to host a very successful craft group and one popular off-shoot of this is occasional Origami sessions.</p> <p>The cultural integrity of the Pavilion continues to be enhanced by its links with Royal Welsh College of Music and Drama (RWCMD) and its residency at the Pavilion offering student and graduate student concerts and education workshops covering several musical genres including classical and jazz. The College's residency at the Pavilion has gone from strength to strength between Q1 and Q4 and discussions are ongoing to further expand the programme of concerts and education workshops from RWCMD in the 24/25 financial year. The weekly Morning Mini Music sessions of music and movement for under 5s continue to attract new attendees and has a high number of repeat attendees. The RWCMD's Community Engagement Officer continues to promote events to low participation groups but so far engagement has been slow. Between Q1 and Q4 RWCMD events attracted an audience of 1,254 to the Penarth Pavilion. New in Q4 was a St David's Day concert by RWCMD students and this was attended by 80 people and the two Little Concerts for children under 10 years of age, in Q4 attracted a sold out audience of 180. Positive feedback in Q4 from the RWCMD senior leadership team has cemented its relationship with Penarth Pavilion and is the foundation for an ambitious programme of events in the 24/25 financial year. Through the arts service we</p>			

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			continue to provide activities and engagement with the community and with schools through the various programmes and partnerships. We are in discussion with Art Central Friends to develop their support for Art Central Gallery as volunteers to assist with generating an income for the venue and to open opportunities for access through art talks, activities and workshop support. Art Central is very accessible physically as it's all on one level venue it allows anyone to visit the venue. We often have children and also tiny babies 18mths to 2yrs bring in their families as they are curious to see the art on the walls. The older Peoples Forum visit and use the venue for their meetings and talks enabling older generation to access the arts. Cardiff and Vale College (CAVC) exhibit their annual end of year show at Art Central enabling the students to show their work in a professional gallery. Discussions with Symphonia Cymru are current for the delivery of two concerts in June during the week of the Glastonbary Fringe Festival at Art Central Gallery during the CAVC exhibition.			
AS/A019: Review our data sets to assess and improve how we are capturing data on our service users with protected characteristics.	31/03/2024	100%	Additional characteristics have been added to our assessment and review forms in WCCIS to make it easier for practitioners to record this information. Completed, ongoing review.	Green		Healthy Living & Social Care Learning & Culture
AS/A020: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.	31/03/2024	75%	Progress has slowed in Q4 owing to other priorities.	Red		Healthy Living & Social Care Learning & Culture
AS/A021: Undertake a review of the makeup of our workforce to ensure we enhance the recruitment of a diverse workforce that is reflective of our population and support existing staff to access the Council's Diversity networks.	31/03/2024	100%	Actions added to 23/24 Team plan for each team to undertake a local review of their workforce to ensure future recruitment planning is reflective of the population and staff have access to the council diversity networks. New probation policy has been drafted to assist staff who may have difficulties early on in their	Green		Healthy Living & Social Care Learning & Culture

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			role to be able to highlight these and seek assistance. Global Majority data recorded for March was 4.37% council Wide and for Social Services the figures was 6.52% which is higher than the resided figure of 5.40%. This monitoring will be ongoing.			
AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.	31/03/2024	75%	Action added to each Team plan for 23/24 to ensure each team reviews recruitment opportunities to consider supported employment or apprenticeships alongside traditional recruitment.	Red		Healthy Living & Social Care Learning & Culture
RMS/A025: Review our data sets to assess how we are capturing data on our service users with protected characteristics.	31/03/2024	100%	Additional characteristics have been added to our assessment and review forms in WCCIS to make it easier for practitioners to record this information. Completed, ongoing review.	Green		Healthy Living & Social Care Learning & Culture
RMS/A026: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.	31/03/2024	100%	Work is ongoing to further develop the Western Vale Older Peoples Hub in Llantwit Major with plans for the current Council run Day Centre in St Athan to move into Illtyd House in Llantwit town centre in the coming months. Illtyd House is also currently home to the Age Connects West Vale base.	Green		Healthy Living & Social Care Learning & Culture
HS/A023: Continue to evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs.	31/03/2024	100%	The tenant profile information continues to be used to deliver tailored services to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting online and people who need money advice.	Green		Learning & Culture Homes & Safe Communities
NS/A039: 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.	31/03/2024	100%	The Transport Team presented to the Vale 50+ Forum on Active Travel and answered questions relating to walking/cycling. They are presenting on public transport in June 2024.	Green		Learning & Culture Environment & Regeneration

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NS/A040: Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.	31/03/2024	100%	There has been discussions with Age Concern to expand beach and promenade access at Barry Island. This has resulted in the purchase of specialist equipment for the use of residents with limited mobility. This will be launched in 2024.	Green	Green	Learning & Culture Environment & Regeneration
SD/A016: Consider the needs of protected groups when developing and implementing the RLDP community involvement scheme and the integrated sustainability appraisal (incorporating the EQIA).	31/03/2024	100%	The Preferred Strategy consultation was completed in Q4 and has been undertaken in accordance with the Community Involvement Scheme. The Preferred Strategy has been assessed as part of the ISA process, which includes EQIA. The ISA formed part of the consultation documents. A briefing session with the Equalities Consultative Forum was held in Q3 to explain the Preferred Strategy consultation and how equalities groups could get involved.	Green		Learning & Culture Environment & Regeneration Corporate Performance & Resources
RG/A012: Invest in the resources required to enable us to effectively engage with protected groups to ensure their needs are considered when developing and implementing Regeneration projects and grant schemes.	31/03/2024	100%	Grant funding to deliver placemaking plans will allow better investment in resources for engagement. Funding is now in place for all 4 towns.	Green		Learning & Culture Environment & Regeneration Corporate Performance & Resources
LD/A012: Provide advice as required on equality matters to ensure the Council's compliance with legislative requirements.	31/03/2024	100%	Advise is provided on an ongoing basis as required.	Green		Learning & Culture Corporate Performance & Resources
PB/A029: Take action to implement the Anti-racist Wales Action Plan and continue to promote race awareness and inclusivity across the organisation and externally.	31/03/2024	No update provided	No commentary provided.	Red		Learning & Culture Corporate Performance & Resources

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PB/A030: 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.	31/03/2024	100%	This work is ongoing. We continue to use the Stonewall Workplace Equality Index to guide our LGBTQ+ inclusion work. We await the results of our latest submission – the timetable altered this year, so results are due spring/summer 2024. We will reference the Welsh Government's LGBTQ+ Action Plan in our new Strategic Equality Plan as we develop it in the coming year.	Green		Learning & Culture Corporate Performance & Resources
PB/A031: 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.	31/03/2024	100%	This work is ongoing. We continue to support the existing staff networks – Diverse (for global majority colleagues) and GLAM (for LGBT colleagues) by working with the leadership, promoting awareness days, supporting events such as Pride and Windrush Day, and working towards standards such as the Stonewall Workplace Equality Index and the Race Equality Matters Trailblazer Standards. We are currently working to support the establishment of Abl – a network for colleagues with disabilities. The networks are involved in meetings with Council leadership, HR, Equalities and others to influence future service design and delivery.	Green		Learning & Culture Corporate Performance & Resources
PB/A032: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.	31/03/2024	100%	Age Friendly Status has been successfully achieved by the Vale Public Services Board with status awarded by the World Health Organisation during October 2024. An Age Friendly Vale Action Plan is currently being developed with PSB representatives and the Age Friendly Vale Network which is made up of key partners, 50+ Strategy Forum members and older people with lived experience. The Network is building good relationships between partners and Age friendly events are supported by a number of organisations keen to reach the community. The plan will highlight the key 'age friendly' activities to be delivered by all partners over the next 3 years in line with the Wellbeing Plan. A draft version of the Plan will be consulted upon extensively during the spring -summer 2024. It is anticipated that a final version of the Age Friendly Vale	Green		Learning & Culture Corporate Performance & Resources

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			Action Plan will be presented to the PSB on 18th September 2024 for formal sign off and subsequently launched in November 2024.			
PB/A033: Support the review of building/ street names and monuments.	31/03/2024	25%	Whilst preparatory work has been undertaken, due to resource constraints, the review has not progressed at the pace intended. This work will be revisited in 2024/25 as part of the commitments around County of Sanctuary.	Red		Learning & Culture Corporate Performance & Resources
ADP13- Work in partnership as part of the Armed Forces Covenant to support members of the armed forces, veterans, family members and widow or widowers.						
FS/A017: Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/03/2024	100%	Ongoing signposting and awareness in this area.	Green		Corporate Performance & Resources
PB/A035: Work with partners to develop and promote the support available under the Armed Forces Covenant.	31/03/2024	100%	The Council has achieved the Defence Employers Recognition Scheme Gold Award and were finalists in the Welsh Veterans Awards after being nominated by local veteran's groups. The council has continued to part fund the Armed Forces Liaison Officer role which works with local and national organisations to support members of the armed forces community in our area.	Green		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
CP Commitment: 1.5	Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.					

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP12- Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP).						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A013: In line with the Welsh in Education Strategic Plan, continue to evaluate the sufficiency of Welsh medium ALN provision and utilise findings to enhance provision as appropriate.	31/03/2024	100%	We continue to strengthen our Welsh language capacity. Time continues to be dedicated to allow an Educational Psychologist to support the work of the Welsh ALNCo Cluster Group meetings and develop the Welsh Additional Learning Provision. We continue to encourage staff to learn Welsh and then apply this in our service delivery model. One of our Educational Psychologists continues to learn Welsh. All Educational Psychology Service materials have been translated for schools, where required. We have a Welsh speaker within the EPS team that is able to deliver Welsh medium EP provision to the Welsh cluster of schools. A focus on this will continue into the forthcoming year. The ALN, grant funded resource base officer is working closely with the new Welsh base to ensure that staffing is complete and appropriate, and pupils are able to access support in their first language. The post holder has been liaising with the Welsh cluster to review provision and plan for further enhancement where possible.	Green	Green	Learning & Culture
SP/A008: Work with our Improvement Partners to enhance the quality of Welsh provision through delivering key aspects of the Welsh in Education Strategic Plan.	31/03/2024	100%	<ul style="list-style-type: none"> Welsh language development professional learning (PL) is ongoing. Since April 2023, 232 practitioners have engaged in Welsh language PL. Most practitioners state that the PL will improve their practice in the classroom and will make strong progress in changing their behaviours. Work ongoing in supporting the Siarter Iaith / Cymraeg Campus and all schools in the Vale are engaged with the framework. Since April 2023, 7 English medium primaries have received the Cymraeg Campus Bronze Award and 4 the silver award. One English medium secondary has received the Cymraeg Campus bronze award, two the silver award and one the gold award. One Welsh medium primary school has received the Silver Siarter Iaith award. Overall totals at each award: 	Green		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
			<ul style="list-style-type: none"> • Siarter Iaith (Welsh medium primary schools) - 1 bronze, 5 silver and 1 gold. • Siarter Iaith Cymraeg Campus Primary (English medium schools) – 22 bronze, 5 silver and 2 gold. • Siarter Iaith Cymraeg Campus Secondary (English medium) – 2 bronze award, 1 silver and 1 gold. • Three funded partnerships between Welsh and English medium schools continue to collaborate on a joint oracy and incidental Welsh project: Sant Baruc / Barry Island; Llanfair / Calon y Cymoedd (Bridgend); Bro Morgannwg / Whitmore. Evaluation of impact to be undertaken in summer term. • Two schools from the Vale of Glamorgan (Gladstone / Victoria) attended the revised national Leadership of Welsh programme in January 2024. • There is increasing engagement with the new CSC resource Continuum of Welsh Language Patterns. 20 schools in the Vale attended the launch of the resource and a further 6 schools have engaged with PL to support the implementation. Impact of engagement with the resource shared by Wick and Marcross Church in Wales Primary with the Vale Learning and Culture Scrutiny Committee in March 2024. <p>The Youth Services' contract with the Urdd has facilitated Welsh language youth club sessions, lunchtime clubs at Bro Morgannwg and holiday activities during February half term as well as residential opportunities for those accessing youth club and pupils at Bro Morgannwg. Lunchtime clubs have been operating at 4 English Medium Schools. Distance Travelled forms are being piloted and are expected to be fully operational in Qtr1 2024-25.</p>			
SL/A021: Implement improvement recommendations arising from Estyn	31/03/2024	100%	The 2023-24 joint observation cycle with the National Centre has now ended. All tutors on contract and all associate tutors have had their classes observed in this	Green		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
inspection of 'Learn Welsh' Programme provision.			<p>cycle. Following the completion of the observations a meeting to moderate the observation forms and to discuss the actions arising from the observations was held. Professional development/personal training plans are being drawn up for the tutors who have been observed. In addition to the training needs that have emerged during the observation special attention is being paid to a training plan dedicated to equipping tutors with the necessary skills to encourage learners to use their Welsh spontaneously and outside class. This training scheme will also help the tutors to ensure that learners' pronunciation, intonation, and mutations are more natural when speaking and reading. LWtV more senior tutors will receive observation training to gain the skills to be able to undertake the observation in-house in 2024-25. There are discussions between Learn Welsh Cardiff and LWtV about sharing training so that each provider's tutors are allowed to attend the other provider's training as well.</p> <p>In addition to this, weekly management staff meetings are held, and minutes recorded to keep a constant track of the quality of provision, and regular reports of performance against targets come to these meetings. All data collection and use processes have also been reviewed and updated to enhance our data reporting to ensure it can support planning. The result is that all the teaching LWtV undertakes is subject to ongoing review and all elements thereof are modified and refined in the light of the information received.</p> <p>Wellbeing and attitudes to learning.</p> <p>Already this year a good number of events have been held to give learners the opportunity to use Welsh informally and there is a greater variety of events than in the past. The Activity Fridays continue and the Natter Saturdays but there have also been other occasions such as a talking shop at IKEA and a trip to Llancaeach Fawr. Coffee mornings are increasing in</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>number and continuing to go from strength to strength. Plans are being implemented to coordinate these more carefully and to offer them ideas for activities. Extra-curricular activities are part of each staff meeting discussion on Wednesdays and more of these and similar events will be held as often as demand and resources allow.</p> <p>Teaching and learning experiences. Care, support, and guidance. A survey of provision for LWtV learners with special learning needs has been undertaken and a plan has been drawn up and is being implemented for the learners with those needs. How this provision meets demand will be reviewed before the start of the winter term and any changes needed will be implemented from the start of that term.</p> <p>Leadership and management Statistical analysis processes to plan the provision and to prioritise areas for improvement in provision have been put in place and the Data Officer informs those processes in an appropriate way. Other providers' systems have been investigated to ensure LWtV uses the best methods to do this and LWtV's processes have been chosen as a model for how such processes should be undertaken.</p> <p>The annual and half-yearly appraisal cycle has been restored since the start of 2023 and the permanent professional development plans for all staff have been reviewed with a view to strengthening the management and organisation of the unit's work. LWtV has 592 active learners and of those 543 are on a full course of 60+ hours of learning. This is an increase of almost 50% on the year before. There are already</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			193 learners who have undertaken their chosen learning activity between September and March.			
SL/A022: Continue to support the Council in meeting the requirements of Welsh Language and promote opportunities for our workforce to take up Welsh Language courses.	31/03/2024	100%	<p>The Library Service continues to support the Welsh language offering by offering Welsh language activities. An Adult Welsh Course held in the Activity Centre every week at Rhoose Library and Clwb Cwtch is also running an 8-week course for parents there. Since a member of staff started a French Conversation group at Llantwit Library, the library received several requests for something similar for Welsh speakers and learners. A taster session which was held on in February and attended by six people. It lasted for an hour and comprised informal chat on topics such as Welsh-language books and TV programmes that the group had enjoyed, where and when they had started learning Welsh, family connections to certain areas and the difference between Welsh spoken in the north and south. At the end of the session, several of the attendees said that they'd be interested in coming again if the sessions were held on a regular basis, so this is currently being explored. Penarth Library host Babi Synhwyrdd - a Welsh language Baby Sensory class and Cowbridge and Rhoose Libraries have hosted a Clwb Cwtch – classes for parents that they can attend with their very young children. In March, 38 Year 2 children from Ysgol Pen-Y-Garth visited Penarth Library for a workshop with local poet and actress Rhiannon Oliver to celebrate World Poetry Day. They were split into two groups, one of which went downstairs to create a poem with Rhiannon on the theme of 'what it means to be Welsh', while the other group stayed upstairs where the Children's Librarian delivered some storytelling in Welsh, gave them a talk about the library. For many of the children this was their first visit to the library – feedback from the school was very positive. Staff from Cowbridge Library gave a talk to Welsh Learners and</p>	Green		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
			Tutors at the Palmerston Centre in Barry about all the Welsh-language resources available in Vale Libraries.			
SL/A023: Work collaboratively across the region to identify and implement innovative approaches to meet our requirements for Welsh language provision in schools, including ALN provision.	31/03/2024	100%	<p>The Spring term Welsh Education Forum (WEF) meeting was held March to discuss progress against the Council's WESP objectives for 2023/24. A number of working groups to support the WEF and WESP objectives were also held and will continue to meet termly.</p> <p>Early work is taking place to draft the Council's WESP Annual Report for Welsh Government to be submitted by the 31 July 2024.</p>	Green		Learning & Culture
SL/A024: Consult on ACL provision and immersion in the new build within a primary school to support the broader community.	31/03/2024	100%	Transfer of section 106 has been completed and land ownership lays with the Council. Surveys being undertaken on site at present. Recent discussions with schools have taken place in terms of timeline for project delivery. Questionnaires been issued to schools and community to understand what our community and end users want to see delivered as part of the community benefits for the scheme. Programme of works have been developed, feasibility work with AECOM, McCanns and HLM being undertaken for the test to fit. The SCfL team are driving towards project and ensuring that the immersion unit and ACL provision remains priority to support the wider community.	Green		Learning & Culture
SL/A025: Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10-year Welsh in Education Strategic Plan (WESP).	31/03/2024	100%	Since the appointment of a full-time Welsh Language Support Officer to promote the WESP significant progress has been made and in the area of workforce concerns the manager Learn Welsh the Vale has been working closely with him to identify opportunities for the schools workforce in the Vale to take advantage of the opportunities for improving their Welsh-language skills being funded by Welsh government and provided by the National Centre for Welsh Learning. Learn Welsh the Vale was successful in being included in the National Centre for Welsh Learning's framework for rolling out this project and now, as it is an approved	Green		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
			supplier, opportunities for it to undertake projects to improve the Welsh-language skills of the Vale workforce are being identified.			
SL/A026: 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.	31/03/2024	100%	New classes are starting for the summer term, and these have been actively marketed in the hope that registrations will be healthy. An intensive course is being planned for August and September, which will allow learners to complete a complete level of learning in six weeks through tutor-led sessions each morning. Despite numbers of Council staff accessing the courses being a little lower than hoped the net has now been spread wider to include offering the courses to Vale associate organisation and an increase in learners has been achieved. Early leavers have all been contacted directly to encourage them to rejoin classes at an appropriate level. Unfortunately, giving access to the on-line courses through iDev is on hold, due to a lack of capacity to put the links to the courses on the system. The courses are now being more widely publicised through the Vale's Learning Cafe and it is anticipated that this will lead to a significant increase in registrations in September.	Green		Learning & Culture
AS/A023: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	31/03/2024	100%	Each team is aware of the need to build on linguistic skills and have actions to survey the team Welsh language resource and measure against demand as part of each Team Plan. Completed with ongoing review.	Green		Learning & Culture Healthy Living and Social Care
RMS/A027: Increase the numbers of RMS staff enrolled on Welsh language courses to enhance their bilingual skills.	31/03/2024	100%	All Welsh class opportunities are shared with staff as they are made available.	Green		Learning & Culture Healthy Living and Social Care
CS/A015: Build on the linguistic skills of the CYPS Division to support roll out the next stage of the Welsh Language Strategy.	31/03/2024	100%	Staff continue to be informed about opportunities to develop their Welsh language skills and a number have signed up for the new courses that started in September. A regular bulletin Shwmae Pawb will be developed to deliver the actions for Social Services. We	Green		Learning & Culture 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
			had hoped to have the first issue out by the end of this quarter, but due to staff leaving this is now planned for next quarter.			
PB/A034: Implement the Welsh Language Promotion Strategy Action Plan.	31/03/2024	100%	Good progress on action plan.	Green		Learning & Culture Corporate Performance & Resources

CP Commitment: 1.6	Support the development and well-being of our staff and recognise their contribution to the work of the Council
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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
ADP5- Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.						
ALN/A010: Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and support employee well-being.	31/03/2024	100%	Support for staff via Occupational Health including wellbeing drop in sessions continues to be provided. Occupational Health have supported delivery of sessions such as Menopause drop ins and general wellbeing checks. Discussions with HR Business Partner to provide support for personal and professional development in roles is an embedded feature. Access to information and courses and IDev is widely available for staff to support their wellbeing. A number of Vale schools are actively engaged with the offer to enhance staff wellbeing. The Strategic Wellbeing group monitors the interface work with Education Support to ensure the offer is being engaged with by schools. A contract arrangement is in place with Westfield Health for the provision of Employee Assistance and support.	Green	Green	Learning & Culture Corporate Performance & Resources
ALN/A011: Work with EOTAS providers to further develop and strengthen their Additional Learning Needs and	31/03/2024	100%	ALN IDP Lead Officer (CLA, Elective Home Education (EHE) and Educated other than at School (EOTAS) works closely with LA Teams- Inclusion (EHE and other), Learning Links Teams and EOTAS Teams. The	Green		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
Safeguarding procedures in line with the ALNET Act.			<p>Lead Officer attends regularly meetings including weekly CLA sharing, monthly EOTAS monitoring and regular catch-up meetings with the EHE Inclusion Officer to ensure strong links between teams continues and learners needs are met promptly. PCP and ALNET training continues to be offered to EOTAS providers. All IDPs are quality assured through the LA QA system and lead officers work collaboratively to ensure IDPs are of a consistent standard, reflecting the needs of the learner.</p> <p>dependent Special Post-16 Institution (ISPI) list has been updated. Currently there are no learners who will be attending an ISPI. Working with Further Education Institutions to determine need and provision. Provision of ALN quality assurance of Independent schools has begun in line with EOTAS established procedures, ensuring consistency and joint approach.</p>			Corporate Performance & Resources
SP/A005: Work in partnership with EOTAS providers to further strengthen arrangements to ensure 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.	31/03/2024	100%	<p>Contracts have been developed for 2023/24 utilising procurement, Sell2Wales and market sounding, and contracting is being considered in line with the new corporate procurement process (Consortium of which we are looking at). In addition there are alternative and bespoke packages of support being identified for learners which meet their needs under the IDP, whilst the PE service also researches alternative provision to widen the reach for excluded learners on an ad hoc basis. This has included an increase in projects able to immediately support such as smooth starts plus.</p> <p>Regular review and monitoring is in place to review Education other than at School (EOTAS) learners, the new attendance collection toolkit is up and running and has some tweaks needed, however good monitoring processes are in place, and this is being built upon for the ALN team as to how they conduct their own reviews and QA for provision.</p>	Green		Learning & 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>Early entry and exam offers are in place and plans have already started for the annual cycle for training, room allocation and exam entries. There are some complexities with students and bail conditions however the outcome will be that all learners on EOTAS, out of school tuition (OOST), elective home education (EHE) and temporary packages in year 11 will be able to sit exams with us in the YMCA exams centre we create.</p> <p>Plans have been made with ALN colleagues to identify and develop long term plans for widening the curriculum offer to learners needing bespoke and interim arrangements, this has increased the demand of services, however further plans are already in discussion as to plans for September and widening the approach together with OOST, EHE, and EOTAS in order to widen the full time offer of support which incorporates wellbeing and curriculum.</p>			
SL/A014: Contribute to the implementation of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.	31/03/2024	100%	The directorate has fully contributed to the implementation of the LA's council wide Wellbeing Strategy and actively has supported/promoted the wellbeing offering to staff throughout the year. Library staff have accessed Makerspace activities to enhance wellbeing by having access to creative activities.	Green		<p>Learning & Culture</p> <p>Corporate Performance & Resources</p>
AS/A012: Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.	31/03/2024	100%	Succession planning complete.	Green		<p>Learning & Culture</p> <p>Corporate Performance & Resources</p>
AS/A013: Ensure Adult Services inform the local training team of their training needs to develop their workforce skills so they are 'fit for the future'	31/03/2024	100%	Workforce planning meetings completed and ongoing.	Green		<p>Corporate Performance & Resources</p> <p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A014: Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.	31/03/2024	100%	Shared Lives ATM and Business Improvement Officer LD have commenced an external digital skills course to enhance their knowledge further in areas such as Business BI/Excel etc. This will assist in streamlining reporting mechanisms and processes and allow for skill sharing.	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A015: Progress our capacity planning workstream to progress new/innovative ways of addressing recruitment/retention challenges across the service.	31/03/2024	100%	Completed	Green		Corporate Performance & Resources Healthy Living and Social Care
AS/A016: Further develop 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning.	31/03/2024	100%	Actions completed as per q3. Two AMHP students have started their training One AMHP has left the Vale. One new AMHP has started on the AMHP rota in November. The service remains fragile but functioning. Requires on-going review.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A002: Develop and deliver a series of digital literacy sessions with residential care staff to enhance their digital skills.	31/03/2024	100%	Completed but regular meetings with UNISON and WULF project to maximise opportunities.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A008: Continue to progress and implement capacity planning workstream priorities with new and innovative ways of addressing recruitment/retention challenges across the Division.	31/03/2024	100%	Audit of Oracle data completed. Continued and ongoing attendance at the Capacity Planning workstream.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A016: Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape.	31/03/2024	100%	Temporary residential staffing restructure (up to one year) - to create a Management Coach Mentor role to assist new managers/deputies in their development and to enhance care practice (start date February 2024)	Green		Corporate Performance & 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/A017: Further develop the role and function of the local training team to enable RMS to develop their workforce skills so they are 'fit for the future'	31/03/2024	100%	Training Needs Analysis completed. Priorities identified.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A018: Review and embed the effectiveness of the 'Fast Track to Care' programme.	31/03/2024	100%	Report evaluating cohorts 7-11 is available. Owing to funding, FT2C programme finishes running monthly in March 24 and will be trialled as part of business as usual in 2024-25 running quarterly.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A019: Continue to keep under review capacity and resource challenges within safeguarding teams.	31/03/2024	100%	Regular oversight and review of safeguarding data to identify areas of increased demand. Action Completed.	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A012: Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.	31/03/2024	100%	Recruitment and retention to critical posts continues to be priority for CYPS with a number of workstreams underway. Where permanent recruitment has not been achieved, agency staff are utilised pending permanent recruitment. There continue to be some recruitment and retention hot spots where there are challenges in recruiting permanent and agency staff that would benefit from dedicated capacity.	Green		Corporate Performance & Resources Healthy Living and Social Care
HS/A011: Deliver the Housing & Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and well-being.	31/03/2024	100%	All priority actions implemented. Further work ongoing to develop plans from the questionnaire. Staff encouraged ad supported to attend the Learning Café.	Green		Corporate Performance & Resources
HS/A012: Undertake a review of resources and capacity within Housing & Building Services and the Community Safety Service to deliver programmes.	31/03/2024	100%	Business case developed and new structure consulted upon for Building Services. Additional staffing resource requirements identified and some recruitment underway. Resource review of other services area have contributed to the budget setting process and remodelled to achieve service savings. Further work	Green		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
			will be undertaken as part of the Councils reshaping programme.			
HS/A013: Work with Human Resources & Organisational Development partners to review key policies such as Single Status and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of Housing & Building Services.	31/03/2024	100%	Building Services business case developed, and new structure consulted upon. Additional staffing resource requirements identified and recruitment underway. Structure creates promotion opportunities and talent development in line with the focus on training and development.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A014: Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and employee well-being.	31/03/2024	100%	Value in the Vale is working with 18 partners who are offering rewards to our volunteers via the website as well as many others who are supporting 'behind the scenes'. VIV is also supporting the Councils own newly introduced volunteering Policy.	Green		Corporate Performance & Resources Homes & Safe Communities
NS/A022: Work collaboratively with HR & OD Business Partners to implement a programme for succession planning to improve workforce diversity, increase young workforce numbers and to support the retention of expertise and skills, especially in business-critical areas for the long term.	31/03/2024	No update provided	No update provided.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A023: 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.	31/03/2024	No update provided	No update provided.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A024: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the	31/03/2024	25%	Training requirements to be reviewed in line with itsaboutme reviews and necessary and specific training needs to address following training budget review next FY.	Red		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
future (specifically technical engineers and HGV drivers).						Environment & Regeneration
NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.	31/03/2024	75%	Pilot for Timeware delayed due to ICT additional Security Checks. Letters for overgrowth delayed due to issues currently being addressed by Company. Aiming to completed Quarter 1 2024 - 2025.	Red		Corporate Performance & Resources Environment & Regeneration
NS/A026: In partnership with HR & OD Partners, review existing pay structures, considering market forces to ensure that our salaries/ employment packages are competitive and attract the right candidate for the role. As part of this work, review key policies such as single status which is no longer fit for purpose.	31/03/2024	No update provided	No update provided.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A027: Build capacity to work with our volunteers so that collectively we are able to deliver sustainable services to our communities.	31/03/2024	100%	Mike Clogg - Specialist technical roles and functions carried within the Engineering team do not generally suit the voluntary sector or are able to be carried out by volunteers. No further action. Dave Kneve - Support for our volunteers in Community Centres is continuing with additional assistance being provided by the Directorates Business Support team.	Green		Corporate Performance & Resources Environment & Regeneration
SRS/A004: Further develop a recruitment strategy together with a range of initiatives that address recruitment and retention pressures within the service such as apprenticeships and other HR related approaches.	31/03/2024	100%	Improving recruitment and retention has remained a key priority for the Service which has been developed in a number of ways during 2023-24. The provision of 50% funding support for officers' professional body membership fees has continued, as has the offer of match funding for the completion of additional relevant qualifications. Both of these initiatives add to the attractiveness of SRS both as a Service to join, and to remain, and demonstrate our commitment to staff development and recognition. Given the very limited recruitment pool for Environmental Health and Trading Standards professionals, there have been concerns that the	Green		Corporate Performance & Resources Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee		
			<p>generic job titles used across SRS are further limiting our ability to attract applications for vacancies. During Q4, a staff survey was launched on changing officer job titles in order to recognise professional disciplines and the standing of these roles, and in so doing draw interest from as many potential candidates as possible. The results of the survey will be reviewed during Q1, with a view to appropriate changes being made.</p> <p>Finally, the Level 4 Regulatory apprenticeship for Wales came a step closer during Q4 with development of the draft Diploma in Regulatory Compliance qualification. This is due to be submitted to Qualifications Wales after which there will be a short consultation prior to implementation. Thoughts are now turning to the development of Level 6 apprenticeships in Wales for both Environmental Health and Trading Standards.</p>	Green				
SRS/A005: Promote and encourage involvement in staff engagement and well-being initiatives and proactively support staff development.	31/03/2024	100%	<p>Building upon last year's SRS Staff Survey focused on wellbeing and recruitment and retention issues, a focus group of staff from across the service met to discuss ways in which the Service's ability to recruit and retain staff could be improved. A number of actions that arose from this group are currently being actioned. One such action related to the changing of current job titles to ones that better reflect the professional discipline and standing of the role. In this regard a survey was distributed to staff at the end of Qtr 4 seeking their views on these changes, together with proposed changes to sector titles. Analysis of these results will be completed in Qtr 1.</p>					<p>Corporate Performance & Resources</p> <p>Homes & Safe Communities</p>
SD/A008: Consider ways to work regionally to address specialism gaps, develop SDP and regional evidence with other Local Authorities.	31/03/2024	100%	<p>Southeast Wales Strategic Planning Group (SEWSPG) continues to meet on a 2 monthly basis and is progressing regional work that will form part of the evidence base for the SDP including a Green Belt/Green Wedge methodology study, regional G&T transit study and regional population and housing</p>					<p>Corporate Performance & Resources</p> <p>Environment & Regeneration</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			growth assessment. In Q4 consultants continued to progress regional growth work - reached draft report stage. Joint statement with Cardiff published as part of the evidence base for the RLDP.			
SD/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.	31/03/2024	100%	Office rota remains in place providing for good level of office attendance alongside working for home which assists wellbeing and work/life balance. Business Support Manager is a Wellbeing Champion.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A010: Further develop succession planning arrangements by exploring options within hard to recruit areas in Planning, Building Control and Countryside Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.	31/03/2024	100%	Vacancies filled following recruitment exercise (involving targeted focus on Cardiff University and Graduates). Flexible extension of student posts to cover temporary shortfalls.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A011: Continue to enhance the Management Development Programme in Planning, Building Control and Countryside Services so that current and future managers are equipped with the skills required to manage services of the future.	31/03/2024	100%	No specific Management Development sessions have been carried out, however, 2 No. officers within the service will participate in the New Local Next Generation Programme 2024 which is aimed at aspiring leaders.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A006: Continue to support succession planning arrangements by ensuring that current and future managers are equipped with the skills required to manage services of the future.	31/03/2024	100%	Several members have been put forward for the upcoming New Local Programme and several members of the place directorate are undertaking decarb training to support their roles in delivering project Zero.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A007: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work in a hybrid way.	31/03/2024	100%	Staff are supported to work in a hybrid way, with most teams working at different office sites for around 2-3 days a week. A renewed focus will be placed on support for staff in 24/25, given the challenging working environment and workloads.	Green		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
						Environment & Regeneration
HR/A004: Work collaboratively to implement a new People Strategy with a focus on workforce planning, engagement and well-being, recruitment, retention and attraction, digital transformation, rewards and benefits and diversity.	31/03/2024	100%	See HR/A001 for updates on engagement, recruitment, reward and benefits.	Green		Corporate Performance & Resources Learning & Culture
HR/A005: 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 use of Council's Apprenticeship scheme, with a particular focus on providing opportunities to under-represented groups and 16-24 year olds.	31/03/2024	100%	Continue to build relationships with providers and seek opportunities to improve the number of young people in the council - still meeting resistance across the organisation.	Green		Corporate Performance & Resources Learning & Culture
FS/A012: 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.	31/03/2024	100%	Financial Services Management Team has had a session with HR support on pulling together a Workforce Development Plan of the Service in Qtr2. Plan is now in place and being reviewed quarterly.	Green		Corporate Performance & 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.	31/03/2024	100%	Links in with FS/A012 above. Workforce Development Plans will identify succession planning and high risk posts in the service to ensure focussed development in the Service. At a slightly lower level managers discussed development needs with the team through the annual review process. Workforce Plan in place late September early October.	Green		Corporate Performance & Resources
FS/A014: Address the recruitment and retention challenges within the Financial Services Division.	31/03/2024	100%	All vacancies are filled. Attrition is now BAU. There is the expected turnover within the lower grades, but work has begun on the regrading of the Grade 3 clerical assistants within Revs and Bens by making them generic – in train with HR.	Green		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
LD/A004: 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.	31/03/2024	100%	Undertaken in line with the Corporate initiative.	Green		Corporate Performance & Resources
LD/A005: Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee well-being and mental health and address the barriers associated with maintaining a remote workplace culture.	31/03/2024	100%	Undertaken in line with the Corporate initiative.	Green		Corporate Performance & Resources
LD/A006: Continue to develop the division's skillsets including digital capacity to support the Reshaping Programme within the new digital work environment.	31/03/2024	100%	On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.	Green		Corporate Performance & Resources
LD/A007: Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.	31/03/2024	100%	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 & Resources
LD/A008: 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.	31/03/2024	100%	On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.	Green		Corporate Performance & Resources
PB/A016: Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources.	31/03/2024	100%	Following the appointment of two Operational Managers to oversee two new Strategic Advisory Groups, the structure at tiers 1, 2 and 3 of the directorate are now as intended. This work is complete, with the allocation and structure of teams being managed via established Council processes.	Green		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
PB/A017: Work with HR and OD colleagues to develop and support the implementation of the new People Strategy.	31/03/2024	100%	The teams continue to work closely on a range of projects aligned with the people strategy.	Green	Green	Corporate Performance & Resources
PB/A018: Implement actions arising from review of the Digital Strategy in relation to upskilling the digital skills of our workforce.	31/03/2024	0%	No Q4 update provided. Last update: This work has yet to be commenced.	Red		Corporate Performance & Resources
PB/A019: Explore opportunities to share digital data and technology (DDaT) skill set resources with other local authorities.	31/03/2024	50%	Discussions with other colleagues and local authorities have yet to deliver formal arrangements for sharing scarce digital resources. However, work with Centre for Digital Public Services has enabled increased capability in user research within the Business Improvement team. Informal agreement is in place between Cardiff and Vale UHB, Wrexham Council and Vale of Glamorgan Council to share systems administration resource for support of the shared Nice CX-One contact centre platform as a way of developing skills and knowledge and create resilience. The Granicus Gov Service CRM project teamwork collaboratively with colleagues in Wrexham, Carmarthenshire and Anglesey councils in developing services within the platform.	Red		Corporate Performance & Resources

CP Commitment: 1.7	Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.
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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
ADP14- Deliver a programme to develop and support elected members to be effective in their roles reflecting the commitment to increase diversity.						
LD/A013: Provide support and development to elected members on equality issues.	31/03/2024	100%	All Elected Members received mandatory Equalities training post Local Government elections. Refresher training will be provided as part of the ongoing Member Development Programme.	Green	Green	Corporate Performance & Resources Learning & Culture

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions							
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	2871	2605	8,000	Red	↓	<p>We have recently changed the way we curate our social media schedules and review the performance of content. While recognising the importance of reaching large numbers, we have begun taking a content level approach to analysing performance, with more of a focus on engagement, reach, link clicks, photo views, and sentiment for each piece of content rather than reach of the whole channel. During this quarter we saw 8.8k engagements on Facebook and 6.5k link clicks.</p> <p>We are also reviewing content type, after seeing a decrease in performance on Facebook video content due to the changing algorithm favouring reel content. We aim to A/B test content types to ensure that we are using the most effective way of presenting information.</p>	Corporate Performance & Resources
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	7320	5541	10,000	Red	↓	<p>We have seen the recent changes to X / Twitter affect our reach and engagement on the platform. Now favouring promoted content, the platform has lost users and given less visibility to our organic channel. While lower than previous years, we recognise that content is still reaching, on average over 2,000 users daily. We aim to still share effective content through the channel while we continue to reach these numbers, while testing content</p>	Corporate Performance & Resources

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						type, subject matter and scheduling times to enhance our performance.	
CPM/005: The number of contacts for adults received by statutory Social Services during the year.	3698	5541	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/006: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	5503	9520	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).	97%	93%	95%	Amber	↓	Process commences Q2 and concludes at the beginning of Q3.	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future							
CPM/007: Spend against approved Council revenue programme.	100.2%	N/A	50%	N/A	N/A	The financial outturn will be reported in July.	Corporate Performance & Resources
CPM/008: Spend against approved Council capital programme.	N/A	N/A	50%	N/A	N/A	The financial outturn will be reported in July.	Corporate Performance & Resources
CPM/009: Performance against savings targets.	N/A	N/A	50%	N/A	N/A	The financial outturn will be reported in July.	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	95	1141	No Target	N/A	↑	No commentary provided.	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	1807	1678	No Target	N/A	↓	No commentary provided.	Healthy living & Social Care
CPM/013: The total number of adults who were charged for care and support	1790	2288	No Target	N/A	↑	No commentary provided.	Healthy Living & Social Care
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.							
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	N/A	63.98%	80%	Red	N/A	Overall level of satisfaction with contact has improved from Quarter 1. Satisfaction levels varies by channel with voice at 75.71%,	Corporate Performance & Resources

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						email at 48.65%, In Person at 90% and online at 61.27%. This year's information should be viewed as a baseline against which progress can be monitored in the future.	
CPM/015: Customer enquiries to C1V resolved at first contact.	86.96%	76.85%	80%	Red	↓	First contact resolution is calculated using data from the Granicus GovService CRM platform. This contains data from transactions and enquiries submitted online by citizens, by telephone and by email. First contact resolution is defined as any contact where the citizens enquiry can be resolved without any further contact from Council services. This may be report an issue, make a payment, request a service or request information.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	51.49%	57.39%	75%	Red	↑	During the year complaints were closed with an average of 17.39 days. The council received the highest annual number of complaints on record. The complaints process has been reviewed with colleagues responsible for undertaking investigations to ensure that it is easy and efficient to use and maximise the quality of data captured. Changes to the process will be implement in June 2024.	Corporate Performance & Resources
CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).	0	0	5	Green	N/A	Total complaints referred to the Ombudsman was 77 of which none where investigated. 9 complaints were resolved through the Early Resolution process.	Corporate Performance & Resources
CPM/021: The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	5503	9520	No Target	N/A	↑	No commentary provided.	Healthy Living & Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers							

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training.	2.46%	3.59%	1.50%	Red	↑	<p>Year 13 figure has risen from the 2022/2023 figure of 2.46%. The biggest increase has been seen in the cohort of learners who have barriers that are preventing them from progressing. This is the highest number in this category for year 13 leavers for many years in the Vale. Work will be targeted this year on identifying additional support areas for learners in this cohort, to try and signpost to training providers at an earlier stage.</p> <p>As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.</p>	Learning & Culture
CPM/024: (PAM/046)) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.48%	1.21%	0.60%	Red	↑	<p>This year's figure marks a reduction from the 2022/2023 figure of 1.49% and shows the impact of the work being undertaken to be able to effectively track learners and ensure that year 11 leavers have a confirmed destination in place.</p> <p>As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.</p>	Learning & Culture
CPM/026: The total number of children during the year who received the "Active Offer" of advocacy	33	33	No Target	N/A	↔	No commentary provided.	Learning & Culture Healthy Living & Social Care
CPM/119: Number of people registered to vote anonymously	14	8	15	Red	↓	No commentary provided.	Corporate Performance & Resources

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	1517	1137	4870	Red	↓	Cumulative total of passenger journeys is 4870.	Environment & Regeneration
CPM/121: Number of members who used the community transport service over the year	230	170	200	Red	↓	Total number of people who have used the service Since April 2023.	Environment & Regeneration
CPM/151: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	New for 2023-24	3.20%	No Target	N/A	N/A	The most comprehensive exercise undertaken this year was the Let's Talk about Life in the Vale survey. 3.2% of respondents identified as BAME in the About You section.	Corporate Performance and Resources
CPM/150: Percentage of Black, Asian and minority ethnic groups on the Council housing waiting list.	New for 2023-24	5.31%	No Target	N/A	N/A	Increase in number of applicants on the waiting list for social housing as well as percentage of BAME applicants.	Homes & Safe Communities
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050							
CPM/027: Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	N/A	0%	3.64%	Red	N/A	0% of staff have completed Welsh Language Awareness Training, as the module is not live on iDev. At an estimate, less than 1% of staff have completed taster courses that we are able to monitor. We are not able to monitor numbers who complete the other short courses delivered by Learn Welsh.	Learning & Culture Corporate Resources & Performance
CPM/028: Number of adult Welsh learners.	No Data Reported	592	400	Green	N/A	592 active learners of which 543 are on a full course of 60+ hours; 193 learners who have completed their chosen activity between September and March. A significant growth year-on-year indicating a sustainable trend following a period of stagnation prior to that.	Learning & Culture Corporate Resources & Performance
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	New for 2023-24	15.49%	19%	Red	N/A	Reporting is now available to distinguish five-year-olds exclusively rather than previously where 5-year-old pupils could either be of reception or year 1 age dependent upon their birth date. The percentage of children taught through the	Learning and Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						medium of Welsh is expected to increase incrementally over the next five-year period through the expansion of Ysgol St Baruc in September 2022 and a planned expansion of Ysgol Iolo Morgannwg from September 2025. Both schools will increase overall capacity in the Welsh medium sector by 420 places. The number of places available in the reception age group will increase from 30 to 60 places as a result.	
CPM/147: Percentage of learners continuing to improve their Welsh language skills when transferring from the primary to the secondary sector.	New for 2023-24	94.71%	98%	Amber	N/A	Transition rates are generally high but a number of parents of pupils attending Ysgol Iolo Morgannwg and Pen Y Garth still opt for their local EM secondary schools of Cowbridge and Stanwell on transfer to secondary education. Parents usually indicate that a key issue was a wish for their child to attend the local comprehensive schools that they could walk to, rather than receive transport to Barry. This has highlighted a requirement to support families at an earlier stage in the application process with understanding the benefits to their child of continuing in Welsh medium provision. Our Welsh medium primary schools have committed to ensuring they encourage parents to choose Welsh-medium secondary education, ensuring that there is marketing material that uses all the platforms available to market the benefits of Welsh Medium Education to parents and learners.	Learning and Culture
CPM/148: Percentage of staff who are able to speak some Welsh.	New for 2023-24	19.6%	No Target	N/A	N/A	These figures will be based on the number of staff who have selected basic, good, competent or fluent to Spoken Welsh.	Learning and Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						Headcount (including Schools) 5443 / Welsh Spoken 1067	
CPM/149: Number of Welsh Language complaints upheld by Welsh Language Commissioner.	New for 2023-24	3	No Target	N/A	N/A	We received one complaint from the Welsh Language Commissioner in Q4. We have responded to the investigation but have not yet received an outcome. We did not receive any other outcomes from the Welsh Language Commissioner in Q4. There were two other complaints in Q4 directly from members of the public.	Learning and Culture
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council							
CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	12.82	10.32	9.2	Red	↑	The sickness rate is lower than this time last year's 12.82% to this year's 10.32%	Corporate Performance & Resources
CPM/030: Employee turnover (voluntary).	9.20%	10.93%	7.5%	Red	↓	The voluntary turnover is higher than this time last year at 9.20% to this year's 10.93%	Corporate Performance & Resources
CPM/031: Percentage of staff appraisals completed.	76.85%	60%	95%	Red	↓	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.	3.88%	3.63%	No Target	N/A	↑	The Short-Term sickness rate continues to be lower than this time last year 3.88% to this year's 3.63%	Corporate Performance & Resources
CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	8.94%	6.69%	No Target	N/A	↑	The Long-Term sickness rate continues to be lower than this time last year 8.94% to this year's 6.69%	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of our staff survey	N/A	70.66%	65%	N/A	N/A	We haven't completed the staff survey yet in 2024, as this conducted every two years. Therefore, the figure provided is from 2022.	Corporate Performance & Resources
CPM/145: Percentage of staff recruited compliant with safer recruitment procedures.	New for 2023-24	96%	100%	Amber	N/A	Compliance with safer recruitment only just missed target was related to three schools. The matter was addressed and discussed with the three schools and remedial actions	Healthy Living and Social Care

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						were put in place to mitigate associated risk. The Directorate's safeguarding team continues to maintain a strong relationship with the Lifecycle team to ensure compliance.	Learning and Culture Corporate Performance and Resources
CPM/152: Percentage of staff exiting the organisation during the year: initiated by the employer. E.g. Dismissal, Tupe Out, Mutually agreed termination.	New for 2023-24	1.94%	No Target	N/A	N/A	Involuntary Redundancy still remains low.	Corporate Performance and Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles							
CPM/122: Percentage of cabinet items with scrutiny input.	44.6%	56.1%	No Target	N/A	↑	This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	50%	51.1%	No Target	N/A	↑	This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/153: Percentage of Chief Officer Performance completions.	New for 2023-24	10%	No Target	N/A	N/A	Deadline date for completion has been extended until 30th April, so it is anticipated that this figure will increase before the deadline date.	Corporate Performance and 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
ADP15-Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.						
ALN/A014: Work collaboratively with the Central South Consortium Joint Education Service to share a range of well-being data to ensure our schools receive the input required to deliver identified improvements in ALN & Well-being.	31/03/2024	100%	<p>The directorate continues to work collaboratively with the CSC to share a range of wellbeing data. Within the Children and Young People's Partnership team Autumn data was sent to Improvement Partners (IPs) at the beginning of January. The summer survey period commenced after Easter and data from this period will be sent to IP's at the end of the summer term in preparation for the new academic year. Generally, there seems to be an improvement in most KS2 areas and some KS 3/4 since autumn 2023. This appears the most significant improvement since covid but requires further analysis.</p> <p>Within the Educational Psychology Service, has delivered all three Emotional Literacy Support Assistant (ELSA) training programmes and has generated income in doing so. In total, 30 members of staff from VoG schools have been trained to deliver ELSA. The EPS have also worked with Cardiff and Vale College (CAVC) to support development of ELSA. ELSA training has been taken up by two CAVC members of staff in the summer term. The impact of this is that CAVC will have the ability to deliver ELSA themselves going forward, which often features in pupils IDPs who were based in maintained schools.</p> <p>SEMH Guidance has been developed and discussed</p>	Green	Green	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
			during ALNCo Day. This enables ALNCOs to have a clearer understanding of wellbeing strategies and data that can be used when referring to panel for consideration. Examples of SEMH referrals and evidence coalition is being developed.			
SP/A009: Work with the Central South Consortium Joint Education Service to ensure Improvement Partners support schools to strengthen their evidence and readiness to implement the requirements of the new curriculum and provide appropriate on-going curriculum development support where needed.	31/03/2024	100%	<ul style="list-style-type: none"> •Improvement Partners (IPs) continue to provide support for schools in relation to curriculum and assessment, signpost schools to Central South Consortium (CSC) professional learning (PL), and broker support where appropriate. •An updated Professional Learning, Networking and Collaboration Opportunities Spring Term 2024 was released digitally to all schools January 2024 outlining the comprehensive programme of PL opportunities available to all schools in the Vale. •Between April 2023 and February 2024, 53 Vale of Glamorgan schools have engaged with regional PL opportunities. •Bespoke support for curriculum, teaching and assessment is available to all schools and clusters across the Vale. Since April 2023 - February 2024, 46 schools in the Vale have requested bespoke support from CSC. This has included two schools being supported with formative assessment and one cluster supported with developing a shared understanding of progression of relationships and sexuality education (RSE). •25 Vale schools are contributing to CSC funded collaboration projects activities related to curriculum, teaching and assessment. •Eight Vale schools contribute to the Central South Wales Challenge model as lead practitioners in support of curriculum, teaching and assessment across the region. •One Vale lead practitioner has worked with three other regional lead practitioners to produce a podcast on effective approaches to formative assessment; this 	Green		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
			<p>will be shared on the CSC website and through CSC professional learning events during the summer term.</p> <ul style="list-style-type: none"> • Materials continue to be developed to support schools with implementing the curriculum. For example, resource booklets have been produced to support all teaching programmes. 			
<p>SP/A010: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high-quality professional learning opportunities, the impact of which is evaluated.</p>	<p>31/03/2024</p>	<p>100%</p>	<ul style="list-style-type: none"> • CSC professional learning (PL) offer is agile and updated 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 PL opportunities. • An updated Professional Learning, Networking and Collaboration Opportunities Spring Term 2024 was released digitally to all schools January 2024 outlining the comprehensive programme of PL opportunities available to all schools in the Vale. • Participation of Vale schools in funded projects includes 31 schools across 32 projects. The outputs from these projects will be shared to schools across the region. • Between April 2023 and February 2024 638 practitioners from the Vale have engaged in PL related to curriculum (Curriculum for Wales - 34, Digital Learning - 44, Expressive Arts - 31, Health and Well-being - 38, Humanities - 55, Languages, Literacy and Communication – Cymraeg - 52, Languages, Literacy and Communication - International Languages - 16, Languages, Literacy and Communication – Literacy - 46, Mathematics and Numeracy - 37, Science and Technology - 9, Careers and Work related Experiences - 1, Diversity - 39, Foundation Learning - 40, Post-16 - 9, Relationships and Sexuality Education - 4, Teaching - 17, Welsh Language Development - 36, Welsh Language PL - 130. • 331 individuals working Vale schools have engaged in Governor training (Governors mandatory Training – 219, Governors non mandatory training – 112) 	<p>Green</p>		<p>Learning & 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
			<ul style="list-style-type: none"> •13 practitioners from Vale schools have been appointed to lead practitioner roles • Evaluation of leadership development programme undertaken with middle and senior leaders from the Vale. A clear and strong impact is evident, with programmes impacting positively on professional development. 			
<p>SP/A011: 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 the most vulnerable to reach their potential.</p>	31/03/2024	100%	<ul style="list-style-type: none"> • All Pupil Development Grant (PDG) Children Looked After (CLA) cluster plans submitted and approved. Improvement partners (IPs) continue to work with schools to evaluate the impact of the PDG grant. • Central South Consortium (CSC) events including the leadership conference, teaching professional learning (PL) and the Higher-Level Teaching Assistant (HLTA) awards have a clear and strong focus on equity. This ensures a consistent message for schools and that work on the enabling equity and excellence is now permeating across all areas of PL. For example, 22 practitioners from 16 Vale schools attended the CSC leadership conference where the CSC lead for well-being and vulnerable groups presented on mitigating the impact of poverty. • A more structured and holistic approach is now in place to support governors on matters relating to equity. A dedicated module is now in place as part of the Governors' Accreditation Programme specifically focussing on 'Equity and Excellent: High Aspirations for All'. 34 governors from Vale schools attended the sessions held during the spring term 2024. • Work is ongoing in relation to the Raising the Attainment of Disadvantaged Youngsters (RADY) programme with a case study written capturing the positive impact of the programme in Whitmore High. Two new schools, Llantwit Major and St Richard Gwyn, have been identified for further engagement with the programme; this work will begin during the summer term 2024. Initial work also in place with the 	Green		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
			<p>Whitmore primary cluster on sharing practice in relation to the RADY programme to support transition work.</p> <ul style="list-style-type: none"> • There is slippage in progress due to gaining agreement of funding to support the implementation of RADY in targeted schools across CSC and other planned activities. Following further discussions funding was agreed. This resulted in a delay to timescales and adaptation of planned activity. RADY schools have now been identified, and initial contacted established between school leaders and Challenge Education. Work will continue in the new financial year. <p>The work with schools to share good practice and develop the work of Family Engagement Officers and work around Emotional Based School Avoidance is an ongoing project and will continue to further develop next year. The inclusion team have also worked collaboratively with CSC colleagues with regards to use of funding to support Pencoedtre High School and attendance and are adapting support from Inclusion Team to complement this work and target those schools which are significantly below expected attendance levels.</p> <p>Attendance audits and data visits are continuing to develop and will continue to develop over the academic year. A full evaluation with schools will take place so this area can be enhanced ready for 24/25 academic year.</p> <p>Work on the half termly newsletter to update school based senior leaders on procedures, key contacts, updates on training/support was shelved as detailed emails linked to attendance data monthly mailshot have been used instead alongside the existing Attendance Forum sessions.</p>			

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SP/A012: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.	31/03/2024	100%	<ul style="list-style-type: none"> • Valuable partnership work is ongoing between LA and Central South Consortium (CSC) to develop schools' links with local business and to plan careers support for post-16. This has led to the Future First programme being funded for schools to improve links with alumni. Work is also underway in developing the Vale Business Pledge to provide careers and work experience opportunities for learners. • The Post-16 lead practitioner from Stanwell has published a playlist to support Heads of Sixth Form with post-16 transition: Navigating Transition in Post-16 Education • There continues to be positive engagement from Vale schools with CSC regional network meetings which have focussed to date on using Alps Connect, Higher Education Institution update from Cardiff University, Careers- Morrisby, Post-16 collaboration (including e-sgol), Anti-Racist Wales Plan and national priority updates. • Four Vale schools (Stanwell, Cowbridge, Llantwit and Ysgol Gymraeg Bro Morgannwg) are actively engaging in the Welsh Government review of the Seren Operational Strategy and Regional approach. Feedback from the groups is being used to support delivery and planning of regional Seren provision. • All schools engaging positively with CSC funded projects as per Q1, Q2 and Q3 reports. • Positive engagement by most Vale secondary schools with Welsh Consortia Post-16 Professional Learning Programme. Sessions have included a focus on: Learner voice and inspection future focus, Alps Connect, Effective Revision strategies and Post-16 Welsh Government Performance Measures, Nurturing well-being at post-16. Ysgol y Deri also engaging well with the newly established Special School Post-16 Network. • Stanwell and St Cyres progressing well with their 	Green		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
			<p>National Professional Enquiry Projects.</p> <p>Delivery of the Seren Foundation and Academy programmes has continued through the quarter, with young people from the Vale of Glamorgan taking part in local, regional and national events.</p> <p>Work has also continued with schools to support young people to attend university taster/enrichment days.</p> <p>A training session has been undertaken with teachers as a CPD opportunity to all them to better support their pupils with applications.</p> <p>The final set of parent videos have been made and released through the parent platform, which has acted as a pilot that the national Seren team in Welsh Government are exploring as a future possible support.</p>			
SP/A013: Ensure our schools receive the input required from the CSC to deliver identified improvements in our schools by strengthening our challenge on their impact and added value.	31/03/2024	100%	Improvement Partners (IPs) have continued to work effectively alongside school leaders providing appropriate support and challenge. Where Action Short of Strike (ASOS) has impacted on engagement, IPs have been working sensitively during the spring term 2024 to re-establish engagement and refamiliarize themselves with the schools. IPs have continued to signpost leaders to relevant professional learning and facilitate bespoke support where appropriate. Since April 2023, over 50 bespoke support requests have been facilitated for Vale of Glamorgan schools covering various areas of curriculum and support for leadership. Support in all cases aligns closely with school development plan priorities.	Green		Learning & Culture
SP/A014: Continue to embed a critical friend approach to how the Central South Consortium identifies and adapts to	31/03/2024	100%	<ul style="list-style-type: none"> Central South Consortium (CSC) Improvement Partners (IPs) continue to have a strong awareness of Vale of Glamorgan priorities, and these are discussed 	Green		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
meeting the changing needs in the Vale of Glamorgan so that we can maximise impact for our learners.			regularly with school leaders during visits. <ul style="list-style-type: none"> • There remains close partnership working between LA officers and IPs and valuable joint visits continue to be undertaken to targeted schools where appropriate, particularly in relation to inclusion. • Piloting of the changes to the reporting of schools in enhanced monitoring continues to be well-received by schools. • Changes to the IP support model for one cluster is ongoing and currently under review. • Valuable partnership work is ongoing between LA and CSC to develop schools' links with local business and to plan careers support for post-16. 			
SL/A027: Work with schools and the CSC JES to ensure teachers and schools are well supported to maximise use of technology to improve quality of learning and learner outcomes.	31/03/2024	100%	There is effective liaison between the Directorate's Data team and schools to ensure that schools are effectively supported and have access to technology to meet the needs of their learners. The Data Team has also linked in with the CSC Digital Lead as part of this.	Green		Learning & Culture
SL/A028: Maximise collaboration with CSC JES in relation to Welsh language provision across both Welsh and English medium schools.	31/03/2024	100%	There are very effective mechanisms for collaboration with the CSC for Welsh Language provision. This collaborative working has been led by the Welsh Language Officer. The Spring term Welsh Education Forum (WEF) meeting was held on 21st March to discuss progress against the Council's WESP objectives for 2023/24. A number of working groups to support the WEF and WESP objectives were also held and will continue to meet termly. These meetings include key persons from the CSC JES and we continue to collaborate on our WESP objectives. Early work is taking place to draft the Council's WESP Annual Report for Welsh Government to be submitted by the 31 July 2024.	Green		Learning & Culture
SL/A029: Respond to any recommendations arising from Estyn regarding individual school inspections	31/03/2024	100%	Support with a number of post inspection recommendations relating to admissions, finance and school condition across a number of schools been	Green		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
where responsibility lies with Local Authority.			addressed. For example, at Pencoedre High School external security fencing has been completed with final walkaround and handover taking place. Internally the works to the Successful Future Centre have been completed, external ground floor exit doors were replaced over the Easter break			
ADP16- Work with our schools and partners to implement the whole-school approach to mental health and well-being and ensure appropriate support and guidance is provided in order to meet the differing needs of children and young people.						
ALN/A015: Work with the Central South Consortium Joint Education Service and partners in Health 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.	31/03/2024	100%	<p>We have delivered C-Card training across secondary schools by working alongside Public Health Wales. The C-Card scheme has now been successfully implemented across most Vale secondary schools. The Directorate has published its Trans Gender Toolkit, so work will now progress in the new reporting year (April 2024) to ensure implementation of strategic partnership between the L&S Directorate and Stonewall Cymru.</p> <p>We continue to work with partners to provide support and guidance to schools on the Whole school approach and RSE. The Safeguarding team are standing representatives on a quarterly Mental Health working group with the L&S Directorate, Public Health Wales and schools to progress this agenda.</p>	Green	Green	Learning & Culture
ALN/A016: Further expand and strengthen the trauma informed/relation approach across Vale of Glamorgan schools to support our most vulnerable learners in response to increased service demand.	31/03/2024	100%	<p>We have expanded and strengthened our approach to trauma informed/relational approach across schools through developing a network of Vale Trauma Informed School (TIS) practitioners. Staff trained as TIS practitioners within the Vale work in a variety of roles. Many receive regular supervision from TIS UK and are further supported in their work through liaison with the Engagement Service, In reach, other LA teams, ALNCO and Headteacher networks etc.</p> <p>However, the majority of staff directly supporting the most complex and vulnerable learners are LSAs, many of whom are not trained as TIS practitioners. In order to support this SPA further, the focus will be on developing and supporting the network of support</p>	Green		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
			<p>staff working with the most vulnerable and complex children and young people in line with the Whole School Approach and the VoG Wellbeing Strategy. Engagement Service pilots are underway to deliver group supervision to LSAs within three primary schools. This will remain an area of focus going forward.</p> <p>Effective support network in place for ALNCOs. The termly training and support programme for ALNCOs has been well attended and feedback has been very positive. The service plans to embed and extend the learning through a series of themed good practice and Q+A ALNCo events during 24-25.</p> <p>Workshops to build confidence to use resources to support emotional regulation and relational practice have been well received with evaluation and anecdotal feedback from workshops being very positive. The Engagement Service has focused on strengthening its trauma and relational approach through training and workshops from external providers funded through grants. During the quarter, workshops /training was delivered on building relationships through PACE/DDP (playfulness, acceptance, curiosity and empathy Dyadic Developmental Psychotherapy) is designed to support practitioners on understanding the impact of developmental trauma and the challenges that children with this experience can struggle with. In addition, a series of six TIS Masterclasses and support through 'When the Vale Adults Change' project have been offered to schools through Whole School Approach grant funding. Attendance and feedback has been very positive. The Engagement Service has continued to address continuing professional development needs in schools with a range of training and interventions to support</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			learners with ADHD available through the service. The impact this has on capacity building across schools will be measured through an Engagement Service survey in the summer term.			
ALN/A017: Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.	31/03/2024	100%	<p>The SEMH Strategy has been developed and work has been implemented across the division to implement the strategy and integrate it holistically across all aspects of our work. In terms of putting this strategy into practice, a considerable number of sub actions have grown from this area. A joint working group with health has been established, training has been delivered to schools and partner agencies, direct time has been working well in schools and we continue to support pupils with Emotional Based School Avoidance (EBSA) at an individual level. This has given school capacity to meet the needs of learners experiencing EBSA. This work will need refining next year and will need to feature in the team plan.</p> <p>Guidance for SEMH referrals has been developed and shared with all ALNcos. Engagement Service have developed appropriate training packages to support and promote SEMH identification, evidence and strategies of support.</p>	Green		Learning & Culture
ALN/A018: Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level.	31/03/2024	100%	<p>Demand on services continues to grow, at a time when funding is diminishing. But effective collaborative work with partners continues. The team has secured funds allow both primary therapy work and counselling for secondary schools to continue with the Whole School Approach to Mental health & Emotional Wellbeing report demonstrates significant progress.</p> <p>The Educational Psychology Service (EPS) has completed joint meetings with the Engagement Service (ES). The EP has worked with the ES to implement the NEST framework that is now operational to improve the mental health and wellbeing services for children, young people and their</p>	Green		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
			families. Now fully established the team intends on updating its practice in relation to NEST on a yearly basis to reflect the evolving offer of support. EPS and Child and Adolescent Mental Health Service (CAMHS) In Reach now have a termly meeting to discuss general practice and opportunities to work together. We have developed joint messages to support pupils with Emotional Based School Avoidance. This has led to joint work in Drew Newydd, EBSA and suicide and self-harm planning. EPS and In Reach are also sharing training programmes.			
ALN/A019: Review progress of school-based counselling service and therapy provision for Primary Schools and utilise grant funding to expand provision where required.	31/03/2024	100%	The service costs have grown due to a cost of living increase. Current overspend is being picked up by the provider and this will be counteracted by a reduction in delivery days. Waiting lists continue to grow. WG Whole School Approach grant has seen a sizable increase 2024/25 and this will be discussed during the summer term to agree how this will be utilised to support the service going forward.	Green		Learning & Culture
ALN/A020: Utilise Children and Communities Grant funding effectively to develop and maintain projects which support the mental health and well-being of children and families.	31/03/2024	100%	Demand on services continues to grow, at a time when funding reduces. Effective collaborative work with partners continues utilising the Children and Communities grant and outputs and outcomes are reported via RBA Report Cards. Secured funds allow both primary therapy work and counselling for secondary schools to continue. The WSA to Mental & Emotional Wellbeing report demonstrates significant progress.	Green		Learning & Culture
ALN/A021: Work with schools and partners to embed the Whole – School Approach to Mental Health and Emotional Well-being.	31/03/2024	100%	Strong progress has been made with embedding the Whole School Approach to mental health and emotional wellbeing across the Vale by working effectively in partnership with Public Health Wales. As at year end, Public Health Wales reported that 94.3% of schools are on board with the Whole School Approach (WSA) and have undertaken the Self Evaluation Tool and 90.6% have an WSA school action plan/implementation plan in place. All secondary	Green		Learning & Culture

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			<p>schools (8) and Ysgol y Deri have completed their school action plan and 88.6% (39) of primary schools have now completed their school action plans. The Vale's WSA is identified as a key strength for the LA and it intends to continue to build on this next year, so that all schools in the Vale adopt the WSA to mental health and emotional wellbeing.</p>			
<p>ALN/A022: Continue to support schools to implement a trauma informed, relational approach to meeting the social, emotional and mental-health needs of children and young people</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The Engagement Service (ES) has supported schools to implement trauma informed relational approach to meeting the social, emotional, and mental health needs of children and young people. The service has strengthened its support to secondary school and shared learning from its work in primary schools. The service has provided consultation/training and advice to Stanwell, Llantwit, and St Richard Gwyn High (SRGH) schools supporting Yr 7 pupils known to ES at age transfer. Joint consultation with Educational Psychology Service took place for Llantwit and SRGH. ES representative has joined Secondary Wellbeing Forum and Exclusions meetings. ES INSET package training on Understanding and Supporting Wellbeing was delivered to ALNCOs with several schools requesting Whole School delivery of this package.</p> <p>The ES has expanded its use of Reflective Supervision. The impact of Reflective Supervision has been overwhelmingly positive, with 85% of staff indicating it has a direct positive impact on both wellbeing and improved efficacy of working practice. Peer-led Reflective Supervision (RSup) is being used extensively by ES staff. It is offered to ALNCO groups, LSA groups and targeted individual staff. RSup is now embedded in the termly INSET programme for all teachers in Ysgol y Deri provisions. Demand for Whole school delivery of the ES Staff Wellbeing package is high, and evaluations are positive.</p>	<p>Green</p>		<p>Learning & Culture</p>

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<p>SP/A015: Work with colleagues across the division to develop and implement a cross-division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The SEMH Strategy has been developed and work has been implemented across the Division to implement the Strategy and integrate it holistically across all aspects of our work. In terms of putting this strategy into practice, The inclusion teamwork with safeguarding and health and safety effectively around the needs of learners however the focus on staff wellbeing still needs to be explored fully. The Inclusion Team have attended a range of Trauma Informed School / Neuro Diversity sessions and have completed a three day restorative training programme.</p> <p>The Youth Wellbeing team have continued to deliver mental health and wellbeing interventions on a one-to-one basis as well as through group work activities. They have piloted a 5 Ways to Wellbeing course with a group of pupils at Bro Morganwng utilising the newly developed 5 Ways to Wellbeing booklet. The Wellbeing After-School clubs have continued to be facilitated weekly in four secondary schools, a review will see changes for St Cyres and Stanwell School in Qtr1 of 2024-25.</p> <p>The Hive Guys project has been undertaking sessions in line with the five Ways of Wellbeing and has painted a mural on the community centre in collaboration with community members and the young people have continued to complete their accredited training on growing herbs.</p> <p>The Bro Radio pilot has been attended by eight young people undertaking weekly sessions and accredited learning about presenting and broadcasting on the local radio. A review will take place to ascertain the continuation of this pilot project. Training sessions have been delivered to YJESS and Youth Service staff for the C Card scheme. C-Card</p>	<p>Green</p>		<p>Learning & Culture</p>

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			outlets have been piloted in four leisure centres across the Vale of Glamorgan. There has been a delay in developing the online sexual health campaign which will be picked up by the new C-Card worker next term 2024/25 due to staff member leaving the team and pushing ahead on recruitment and selection. Vale secondary schools staff have been attending training but there have been delays in getting this operational within the schools.			
SP/A016: Review sufficiency of SEMH provision in primary and secondary schools in the Vale of Glamorgan.	31/03/2024	100%	LA Panels and SEMHP identified a shortage of specialist Social Emotional & Mental Health (SEMH) provision towards the end of this financial quarter. After collaboration with the Head of ALN & Wellbeing the decision was taken to source additional Out of County provision from ACT an Independent school in Cardiff. This has ensured sufficiency of provision.	Green		Learning & Culture
SL/A030: Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.	31/03/2024	100%	The majority of schools (86.6%) now have embedded implementation plans and have received support from LA officer/s to further develop their approaches and strategies within schools to ensure they are embedded.	Green		Learning & Culture
SL/A031: Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level.	31/03/2024	100%	The range of specialist provision is continuously reviewed. Effective analysis of data and information from a range of sources facilitates robust forward planning and has enabled the LA to reconfigure and enhance its specialist provision on a regular basis to ensure that it has sufficient capacity to meet changing demands. Innovative partnership arrangements between the LA and the special school have increased capacity to meet the needs of learners with social, emotional and mental health needs through creating additional satellite provision.	Green		Learning & Culture
ADP18- Support our schools to minimise exclusions and enhance attendance recognising the long-term impacts of COVID-19 and the cost of living crisis.						
SP/A017: Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhancing attendance.	31/03/2024	100%	The Inclusion Team has continued to work effectively in collaboration with the CSC on minimising exclusions and enhancing attendance. Work on projects relating to persistent absences and emotional based school	Green	Green	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
			<p>avoidance remains ongoing, campaign posted have been relaunched to promote awareness of the importance of school attendance and additional attendance clinics have been offered to schools where data shows a decline in attendance compared to the previous. All these mechanisms have proven to be effective with clear messaging how attendance is a priority across our schools. Although all activities against this action have been completed further work will remain ongoing to ensure the momentum is maintained and an evaluation is due to be undertaken to enable our any further mechanisms can be adapted/developed in readiness for the new academic year.</p> <p>The Inclusion team have continued to offer training and support to schools to improve attendance and minimise exclusions and is now embedded as practice across the team. The team will continue to seek feedback from schools at the end of the academic year to ensure that training/support offering continues to meet their needs.</p> <p>School Attendance Officer Forums have been established across the Vale. Agenda for Forums are being co constructed with school colleagues. Schools have access to drop in service where they can discuss issues with the Inclusion Team either online or during school visits/training sessions. This work is now well embedded and will remain ongoing.</p> <p>Schools have received Fixed Penalty Notice (FPN) training sessions with further training planned for the summer term to raise awareness of the FPN process and appropriate usage.</p> <p>Although the Pastoral Support Plan portal was launched as a pilot in October last year with schools</p>			

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			<p>receiving training there have been delays in rolling out the portal more widely to all schools in the Vale due to capacity pressures within the Education Data Team (One Team) to make changes needed to the portal before full launch. Consequently, it has not been possible to roll out the PSP portal to all school this quarter as planned. It is anticipated that this work will continue into next term.</p> <p>The Inclusion Team and in particular the Data Officer has worked creatively to develop in house systems to analyse persistent absence rates for all schools including an analysis of attendance as well as vulnerable groups. However, the lack of capacity in the ONE team has had an impact on the development of ONE based reports that has the capability to produce data of this nature. The Inclusion Team now have access to SIMs within schools as a means to ensure data can be used in this way. This will continue to be an area of development into next year.</p> <p>Ongoing discussions with other LA's to explore/compare effective strategies around promoting attendance and minimising exclusions remain ongoing. The Inclusion Team will continue to explore opportunities to learn from good practice from others as part of its ongoing developmental work.</p>			

CP Commitment: 2.2	Invest in our schools to provide the right learning environment for the 21st 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
ADP19- Progress school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn as part of the Sustainable Communities for Learning Programme.						

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ALN/A030: Continue to work with colleagues delivering the Sustainable Communities for Learning Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri and further development of Specialist Resource Base provision in mainstream schools.	31/03/2024	100%	<p>The ALN & Complex Needs team continuously examines demand and areas of need through its collation of data. Increasing demand and associated costs are considered in order to plan for current and projected need. Processes are being developed to ensure that data collected around pupil numbers and needs provides a solid evidence base. Understanding demand/needs from data analysis has supported discussions between ALN & Complex Needs team and the Sustainable Communities for Learning Team to inform provision at Ysgol y Deri. Plans to extend YYD provision have been approved and construction is due to commence on site in April 2024.</p> <p>ALN team has worked successfully with the building team to ensure that the ALN Capital grant has been utilised in the areas where needed most, enhancing quality provision. ALN transformation grant has been utilised to trial ALN roles in order to roll out ALNET, IDP officers role have been extremely successful in supporting schools into the ALNET role out and this has been extended to EOTAS, EHE and CLA areas.</p>	Green	Green	Learning & Culture
SL/A032: Deliver school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn and Iolo Morgannwg as part of the Sustainable Communities for Learning Programme.	31/03/2024	100%	<p>The Ysgol Y Deri expansion, work has now commenced on site. Iolo Morgannwg test to fit exercise has commenced along with required survey work and the design team have now been selected. The St Richard Gwyn, planning committee for March was cancelled, application will now be presented within the April Planning Agenda. St Nicholas Primary - Phase 2 there was slight delay in completion due to adverse weather, completion scheduled for May 2024.</p>	Green		Learning & Culture
SL/A033: Review the impact of the economic climate on the deliverability of the School Organisation and Investment Programme.	31/03/2024	100%	<p>The economic climate is having an effect on the overall programme, in terms of market increases and project costs, meaning we are able to deliver less schemes with funding available.</p> <p>Although the economic climate is having an impact on</p>	Green		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
			<p>the programme. Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24 the following projects are under construction:</p> <ul style="list-style-type: none"> • Ysgol Sant Baruc (Barry Waterfront) – Completed. • St Nicholas –Phase 1 completed, Phase 2 planned completion End of April 2024. Slight slippage on the completion of phase 2 due to poor weather conditions. <p>The following projects are yet to start onsite:</p> <ul style="list-style-type: none"> • Ysgol Y Deri – under construction - started on site beginning of April 2024. <p>There are a number of significant challenges with funding, and directorate colleagues continue to explore all available options, such as Section 106, grant funding, capital bids and other opportunities to ensure agreed schemes can be funded</p> <p>Rolling programme Both lolo and SRG have moved into the rolling programme due to the stage of project.</p> <p>- Richard Gwyn - planning application and SAB submitted, estimated decision date April 2024. This date had slipped due to change of dates for planning committee.</p> <p>- Ysgol lolo Morgannwg - transfer of section 106 land completed, surveys being undertaken, progressing with test to fit on design element.</p> <p>Continuous budget monitoring and discussions with external parties ongoing to ensure the delivery of schemes continue to be feasible and affordable.</p>			
ADP20- Review and revise our core support service offer to schools, including IT, HR, cleaning, building services and waste services.						
SL/A034: Work with council colleagues to support their own reviews of services in light of SLA opportunities and the needs of schools.	31/03/2024	100%	Directorate has worked collaboratively with colleagues to develop an SLA with Pencoedtre High school in relation to IT support services. This is the first secondary school in the Vale to enter into an SLA for IT support. This SLA will be operational for a three-year period from	Green	Green	Learning & Culture

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			April 2024 and will provide the school with improved user and device management and integration to Welsh Governments Hwb framework.			
HS/A006: Contribute to the Corporate Landlord Approach review and utilise the findings to inform future service delivery models for Housing & Building Services.	31/03/2024	100%	Significant contribution has been made into the Corporate Landlord conversation to aid its progress and work towards a cohesive efficient output which works for all.	Green		Corporate Performance & Resources Homes & Safe Communities
HR/A009: Review and revise our core HR support service offer to schools, with a focus on provision that builds capacity in schools, provides value for money and enables schools to focus on their core business.	31/03/2024	100%	Dashboard created to provide data to monitor and highlight any concerns relating to the workforce. This has now moved to BAU.	Green		Corporate Performance & Resources Learning & Culture

CP Commitment: 2.3	Work with schools, families and others to improve the services and support for those with additional learning needs.
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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
ADP17- Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.						
ALN/A023: Develop a shared understanding between the Health Board and LA for identifying and supporting the needs of learners with ALN (0-25).	31/03/2024	100%	The ALN and Complex needs team have continued to strengthen relationships to ensure there is a shared understanding between the Health Board and the LA for identifying and supporting the needs of learners with ALN. From an early year perspective the LA's Early Years (EY) ALN Lead Officer has attended Health Forum meetings and provided four follow up drop in sessions during the year to promote and raise awareness of the new Early Years Forum (EYF) and ALN paperwork and processes amongst health professionals. As a result, 23 health professionals attended the EYF and EY ALN update drop in sessions delivered over 4 sessions offered between September and November 2023.	Green	Green	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
			<p>Specialist Health visitor also regularly attends Rainbow Group once a month. Currently there is no health attendance/representation provided to EYF. This remains an area of focus with ongoing conversations with the Health Board as well as identifying an informal way of requesting information regarding EY children.</p> <p>Post 16: Regular attendance at Further Education Institutions and Health Board ALN/IHP Joint Readiness meetings. ALN Officer due to present to health on 25th April, around Post 16 transition. Health including the Designated Education Clinical Lead Officer (DECLO) have presented at ALNCo day about IDPs and ALP provision. Weekly meetings with the DECLO continue to inform complex cases. Further Regional meetings are planned to complete individual projects.</p>			
<p>ALN/A024: Work with partners to develop processes and procedures to ensure that post 16 ALN learners can access provision in line with the ALNET Act.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The Education Psychology Service has explored opportunities with Cardiff and Vale College to support access to provision for Post 16s in line with the ALNET Act. A programme of work has been agreed to support CAVC and our EP is supporting at the Vale campus through consultation and support to staff based on a range of ALN needs. This programme has been hugely positive, a formal review and evaluation will take place at the end of the academic year. Next year's focus will consider the development of a formal SLA to support the college.</p> <p>EP colleague has worked with CAVC to develop systems within the college to enhance partnership working. Information has been shared at team meetings and has been used to further embed joint working with CAVC on Post 16 support.</p> <p>Post 16: Process maps have been developed. Meeting planned with Engagement Manager (April 2024) to discuss a joint pathway (one page) document. Meetings with secondary ALNCoS and transition officers continue on a regular basis. Principal EP has begun to develop an</p>	<p>Green</p>		<p>Learning & 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
			SLA with Cardiff and Vale College. Catalogue of Post 16 provision has been updated and shared with Engagement Manager.			
ALN/A025: Continue to provide high quality professional learning to ALNCOs and key delivery partners.	31/03/2024	100%	<p>The ALN and Complex Needs team have successfully provided a range of high quality professional learning to both ALNCOs and other delivery partners. During 2023/24, the following was delivered four ALN Module training offered and provided to schools on Saturday mornings. Spring term training provided during weekdays as requested by schools which included meeting the continence needs of children, managing expectations, developing play & interaction, developing attention & listening. The team also delivered four termly training sessions based on gaps identified following previous term's training. New ALNCO training dates have been arranged. ALNCO Days are well attended. Further training to Independent schools has been offered. Social services training and training with Flying Start team has also been completed.</p> <p>Education Psychology Service (EPS) has delivered a wide range of training/workshops to ALNCOs and consequently have received excellent feedback. There have been further requests on a variety of training topics that will now be delivered at school INSETs. The EPS intend to rerun the training programme again next year off the back of this year's success.</p>	Green		Learning & Culture
ALN/A026: Develop legal guidance and proactively share these with schools to support implementation of the new ALN system and compliance with the ALNET Act.	31/03/2024	100%	Clear legal guidance has been provided to ALNCOs to support the new ALN system. Representatives from legal department have presented to ALNCOs during ALNCO Day which provided a valuable opportunity for ALNCOs to ask questions. Complex Needs Team Manager regularly updates ALNCOs on tribunal case learning. Head teachers have received Legal training on Tribunal and DDA and a practical example session shared by a head teacher who has been through tribunal.	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A027: Review and further develop independent dispute resolution processes in line with the ALNET Act and widely communicate to key stakeholders.	31/03/2024	100%	Effective engagement with SNAP Cymru regarding the independent dispute resolution processes. SNAP have presented during ALNCO Day about their role and work and how they can support dispute resolution processes. Strong relationships with SNAP representatives continue. Website has been updated to reflect this information, and this will be further updated after SNAP training is completed. SNAP Dispute Resolution Training has been agreed for the Summer term.	Green		Learning & Culture
ALN/A028: Work with schools to develop and embed Self-evaluation processes to inform school improvement planning in relation to ALN, with particular focus on pupil tracking and provision planning	31/03/2024	100%	Self-Evaluation (SE) procedures are fully embedded across our schools. Work on SE links to reviewing and monitoring ALPs. IDP coordinators work with Cluster Leads to liaise in clusters around supporting SE across schools. For example, the Early Years ALN, the EY ALN Lead Officer liaises with Speech and Language Specialist Teachers to provide advice and training regarding intervention programmes to schools as part of Universal Provision. Training module 'Interaction & Play' written in partnership with Speech and Language Specialist Teachers and delivered in Spring 2024 in response to identified needs from Self Evaluation. Self-evaluation focus groups have been undertaken. ALNCo Days and Head teachers briefings have been used to feedback from the working group and how the self-evaluation can be used. The working party has developed peer working using self-evaluation to encourage school to school working, evaluation and support.	Green		Learning & Culture
ALN/A029: Continue to develop systems to support Early Years Providers to identify and support learners with ALN.	31/03/2024	100%	The Early years (EY) team has further strengthened and developed systems to support EY providers to identify and support learners with ALN. During 2023/24, an 'Inclusion for All' guidance document was produced funded by the 2 year old offer. Feedback from EY Forum parent evaluations, EYF setting evaluations and EYF school evaluations conducted in March will all be used to inform further systems development. During the year, 126 practitioners from Early Years settings	Green		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
			<p>attended training on the 4 Core ALN Modules for the region delivered over 12 sessions. The 4 core modules included: Person Centred Practice in the Early Years, Inclusion for All in the Early Years, Working together in the Early Years, The Early Years ALN Process Explained. Developing our systems has enhanced the support for ALN learners. During quarter 4, 84 one-page profiles were written, 57 PCP meetings held , 100 setting visits conducted, 83 school visits and 7 home visits undertaken,12 CLA / Multi-Disciplinary Team meetings attended, one EY DDA Tribunal, two EY ALN Tribunals attended by EY ALN Lead Officer attended as a witness that resulted in a successful outcome. The EY ALN Lead Officer also continues to support a range of other aspects such as the Early Years Integrated Transformational Pathfinder, a WG Regional funded project with ongoing collaborative working across four workstreams . Attendance and Networking at Neuro Diverse Connectors Parent sessions. EY ALN Lead Officer has worked on drafting a Developmental Profile for 0-3 years and alongside this the EYF referral form revised and promoted with health and education through drop in sessions. During qtr4, 23 health professionals attended the EYF & EY ALN Update drop in sessions over 4 sessions offered between September and November 2023.EY ALN Notification form has also been shared and promoted with health. EYF processes and EY ALN processes have also been updated. along with the Terms of Reference.</p>			

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
ADP21- Work with others including key businesses, not for private profit organisations and charities to support employment and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.						
ALN/A031: 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.	31/03/2024	100%	<p>Strong progress has been made with implementing the Welsh Government's Employability Strategy to secure employability provision. Q4 has continued to be a positive quarter with engagement remaining steady. Referrals have been received from several sources, due to increasing our relationships with other stakeholders throughout the Vale. Current figures show engagements finish on 617 achieved against a target of 600 for the year. Unfortunately, job entries are slightly lower than allocation, achieving 175 job entries against a target of 195. As previous quarters have identified, many participants now require more intensive support and as a result are taking longer to move into employment. Engagement plans alongside CELT+ have been positive to combat this and improvements will continue into the new financial year.</p> <p>The LA Cluster group continues to help direct a regional approach to WG Employability Strategy. Significant funding reductions in CfW+ have altered/compromised planned work, this has been countered by using SPF funds to offset certain focussed work areas such as young people. SPF regional working group continues to explore shared areas of interest organising visits, speakers and ideas about commissioning.</p> <p>Engagement with young adults and Young Person Guarantee continues to be positive, with engagements of 16-24 year olds on programme finishing on 185 against a target of 180. This is due to increased working relationships with Youth Service and Careers Wales/Working Wales as well and developing our relationship further with JCP to host Youth Job Clubs, which continue to be successful. Positive working relationships with CELT+ to provide opportunities via the QuickStart Scheme, where 12 young adults are currently undertaking placements within the Council.</p>	Green	Green	<p>Learning & Culture</p> <p>Environment & Regeneration</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>With further funding secured for another two rounds in 2024/25.</p> <p>The relationships above also provide support for participants 25+, with engagements finishing at 432 achieved against a target of 420. 25+ job clubs continue to be a positive factor in our engagements, with Penarth Job Centre Plus now wanting our support to run something similar and other local authorities following our strategy to engagement certain demographics.</p> <p>Progress and working relationships with Adult Community Learning with the development of Employable Me as well as developing new courses via Multiply to enhance digital skills with courses such as "Everyday Apps" to support individuals with NHS App, online banking and emails. These courses have been organised with CELT+ and will take place in the POD.</p> <p>Due to relationships with Adult Learning Wales, a further two teaching assistant courses have been completed with positive progression for participants. This is a popular course and also supports parents and carers due to the working hours. This is set to continue into the new financial year.</p>			
<p>SP/A018: Work with others to support young people develop skills for the future including the delivery of initiatives such as Strive, with a focus on prevention (i.e., those at risk of becoming NEET/ those classed as NEETs.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>Within the STRIVE team, the SWEET BTEC qualification and Agored Cymru units are currently being run on a 1:1 basis and in small groups. A new First Aid course provider has been identified and sourced who will provide training for young people. 2 courses have been booked for May 2024.</p> <p>39 young people have enrolled on the Bronze Duke of Edinburgh Award. 20 young people achieved their Young Leadership certificate delivered by the Sports Development team. Currently there are 18 Agored Cymru Units being delivered across all teams of the service. 3 staff have completed their Level 3 Assessing Vocational Achievement. 3 staff have enrolled on the Level 4 Agored Cymru Unit Award in Internal Quality</p>	<p>Green</p>		<p>Learning & Culture</p> <p>Environment & Regeneration</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>Assurance of Assessment Processes and Practice. The STRIVE team has continued to work with an increasing number of young people through the quarter. 73 young people have been referred and 53 have been opened to the project. The basic skills enrolment figure is 86% against profile, with the life skills enrolment figure being 166% against profile. This demonstrates that as a project overall enrolment figures are above target, with a combined percentage of 121% against target.</p> <p>The Gloves in the Gym project continues to run regular sessions with targeted groups in schools, an after-school project, and a community session. A new Empower Her project is being developed to provide girls aged 11-16 with a 10-week programme to focus on physical fitness, building self-esteem, anger management, and positive body image.</p> <p>Work to challenge those aged 16-18 who are recorded as NEET or unknown has continued through quarter 4. Two roadshows were undertaken in Cowbridge School and Pencoedtre High School for years 11, 12 and 13 to offer support to look at post-16 options.</p> <p>Within the Careers Wales five-tier model, the combined NEET figure (tier 1, 2 and 3 combined average) is currently 1.47%. This puts the Vale of Glamorgan as third lowest in Wales, with an increase of 0.13% on the same figure for quarter 4 in 2022/2023.</p>			
SL/A035: Work in collaboration to enhance training, employment and skills development for the future through the Sustainable Communities for Learning programme with a focus on enhanced diversity.	31/03/2024	100%	Construction employment events with Communities 4 Work took place on the 2 November 2023, the team will continue to work with Communities 4 Work to develop a series of construction themed events targeted at job seekers. Further events are planned for spring 2024, for more engagement with contractors. Morgan Sindall is presenting ways of getting small business onto their	Green		Learning & Culture 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>sub-contractor platforms in preparation for future schemes. This will provide opportunities to local SMEs. Previous events have included a construction preparedness digital workshop, site tours and mentoring sessions. Contractors continue to work with Communities 4 Work to develop better links with supplier preferred agencies, so the process is easier to inform service users when opportunities arise. Due to new tenders becoming live within the next month, programme members have refrained from attending events due to conflict of interest. Communities 4 Work team and regeneration team will attend to expand their exposure and to seek further engagement opportunities to s to enable them to deliver their ongoing and future programmes. Communities 4 work and the regeneration team have recently reviewed our Employers requirements for future schemes and have updated this to ensure inclusivity and enhanced diversity based on their line of work and linking the programme closely for bigger impact.</p>			
<p>SL/A036: Work with our corporate colleagues to create opportunities for recruitment via the Council's approach to Apprenticeship programmes.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The Sustainable Communities for Learning Team have facilitated a series of construction employment events during the year in partnership with Communities 4 Work targeted at job seekers to promote apprenticeship opportunities. These events have been well attended and will continue to be developed in operation with future schemes, providing opportunities for local businesses and apprenticeships.</p>	<p>Green</p>		<p>Learning & Culture Corporate Performance & Resources</p>
<p>HS/A024: Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>The Housing team continues to host two apprentices who are able to gain a wide range of knowledge, experience and skills to enable them to progress a career in Housing.</p>	<p>Green</p>		<p>Corporate Performance & Resources Homes & 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
HS/A025: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.	31/03/2024	100%	The Community Investment team continue to deliver a range of employability initiatives designed to support tenants into employment or training. Staff work closely with the Council's Communities for Work scheme to avoid duplication of services and help Council tenants access a range of services and training.	Green		Corporate Performance & Resources Homes & Safe Communities

CP Commitment: 2.5	Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.
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No actions have been identified under Corporate Plan Commitment 2.5.

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

CP Commitment: 2.7	Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.
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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
ADP22- Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including transport interchanges for Barry, major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.						
SD/A017: Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.	31/03/2024	100%	As part of the evidence base for the RLDP, there are ongoing discussions with CCR and WG to ensure that major projects are reflected appropriately within the RLDP. Key proposals including Aberthaw and the Enterprise Zone included in the Preferred Strategy, with consultation completed in Q4.	Green	Green	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
RG/A013: Work with the Cardiff Capital Region, Welsh and UK Governments and colleagues across the Council to explore opportunities for transport, planning and regeneration improvements including the transport interchange for Barry and associated supporting development.	31/03/2024	100%	Regular meeting with CCR regarding Aberthaw and SDP. Engagement with UK Government regarding proposed train station for St Athan.	Green		Environment & Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP23- Take a place making approach to regeneration and maximise the use of external funding such as Welsh Government Transforming Towns and UK Government Shared Prosperity funding to support sustainable economic growth and communities across the Vale.						
RG/A014: Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.	31/03/2024	100%	Initial bid documentation has been submitted for approval in order to establish the new Barry Partnership along with final bid paperwork for the Round 3 Levelling Up Waterfront Project. Formal approval for both projects is expected in April / May 2024	Green	Green	Environment & Regeneration Corporate Performance & Resources
RG/A015: Work with colleagues in Financial Services to develop an investment strategy and plan for the Council with a focus on economic growth, regeneration and climate change.	31/03/2024	100%	It is expected that the Strategic Investment and Growth Board will meet for the first time in Q 2 of 24/25.	Green		Environment & Regeneration
RG/A016: Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion.	31/03/2024	100%	Where Regeneration assets or projects are involved, a bottom up approach is always adopted. This is certainly true of the new Long Term Towns Funding that will see communities involved in decision making and priorities, a community / business led local Partnership delegated decision making powers.	Green		Environment & Regeneration
RG/A024: Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes,	31/03/2024	100%	There have been a vast number of business Decarbonisation projects coming through via the Vale Business Development Grant Funding which will result in significant decarb benefits. Recruitment for a	Green		Environment & Regeneration

commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities.			decarbonisation officer in Q4 was unsuccessful so a different model for business and community advice will be discussed by Project Zero in May or July.			
RG/A031: Adopt a place making approach to work with communities to develop strategies and projects. e.g., Barry Place board, interpretation, public realm.	31/03/2024	100%	The internal placemaking group met again in Q4. We hope to have more in depth regular meetings with housing and highways to ensure that plans and projects align. We also hope to roll out basic placemaking training to all staff and members in 2024 so that all can understand the benefits.	Green		Environment & Regeneration
ADP24- Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.						
NS/A043: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.	31/03/2024	75%	Active Travel schemes have included tree and shrub planting during 23/24 - for example 10 trees were planted at Tennyson Road shops, raingardens installed on Station Road, Rhose and 26 trees and shrubs planted in the Eglwys Brewis route. A green roof cycle shelter has been provided to Romilly Primary School in partnership with the LNP. Slippage with some S106 schemes that will be taken forward in 24/25.	Red	Green	Environment & Regeneration
NS/A044: Implement the Capital Programme and make use of the Council's assets to support recovery and economic growth including the consideration of an investment strategy and work to deliver the projects identified in the Council's Capital Programme for 2023/24.	31/03/2024	100%	Completed.	Green		Environment & Regeneration
RG/A017: Develop Place Making Plans for each of the Vale's town centres with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them thrive for the long term, starting with Barry.	31/03/2024	100%	Work has now commenced on all 4 towns and funding has been secured to develop each plan.	Green		Environment & Regeneration
RG/A018: Administer the Shared Prosperity Fund via a mix of grant schemes, commissioned projects and expressions of interest that promotes new employment space and supports	31/03/2024	100%	The panel met during this quarter and projects continue to be closely monitored. A report was taken to Cabinet in October.	Green		Environment & Regeneration

local businesses, tourism, social enterprises and communities.					
RG/A019: Renew the Destination Management Plan with a focus on maximising visitor economy benefits.	31/03/2024	75%	The development of a Destination Management Plan has been paused. Clarity is being sought from Welsh Government as to whether or not the Placemaking Plan for each town can fulfil the same purpose as a DP, given the obvious synergies between two.	Red	Environment & Regeneration
RG/A020: Continue to develop the work of the Creative Communities Team.	31/03/2024	100%	Full team of development staff continue to press ahead with new areas of work. Placemaking is proving to be in a very in depth piece of work, highlighting the importance of involving local organisations, members and businesses in its development.	Green	Environment & Regeneration
RG/A021: Promote destinations and the development of community events and new cultural activities via the Tourism Team.	31/03/2024	100%	Plans for 2024 events are in place with different approaches being taken in each town. The tourism team is focusing funding on elements that will drive footfall. Destination promotion funding remains in place for 24/25.	Green	Environment & Regeneration
RG/A022: Support our residents, businesses and the third sector with the impact of the cost of living crisis through administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest.	31/03/2024	100%	Projects continue to be approved under SPF, and SCGF has been reviewed, and projects approved, in this quarter.	Green	Environment & Regeneration
RG/A023: Implement and lead on 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.	31/03/2024	100%	Work has been progressing on the Local Area Energy Plan and this will be published in Q2 of 2024/25. Resources will be required to implement the actions from the plan and a discussion paper will be taken to Project Zero Board. The Council was unable to appoint the post and will now seek an alternative delivery model for the project.	Green	Environment & Regeneration

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.							
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.	No Data Reported	0.12%	0.00%	Red	N/A	Performance remains strong. 0.12% relates to just two individual learners at Ysgol Y Deri.	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.	No Data Reported	0%	0.00%	Green	N/A	The LA has successfully had no children in local authority care leave compulsory education, training or work based learning without an approved external qualification. There are effective tracking processes in place and the Learning Links Team work closely with Social Services to ensure that CLA are effectively supported with their education to ensure positive learner outcomes.	Learning & Culture
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.24%	0.64%	0.50%	Red	↓	The year 12 figure has risen from the 2022/2023 figure of 0.24%. Even though this is a significant percentage increase, this only equates to five individuals, an increase on the two from last year. Work is currently undertaken to ensure that effective tracking is in place for learners who are leaving year 12, working closer in partnership with schools and local providers. As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.	Learning & Culture
CPM/168: Percentage of pupils in services children in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	New for 2023-24	0	No Target	N/A	N/A	The LA has successfully had no services children leave compulsory education, training or work based learning without an approved external qualification. There are effective tracking processes in place and the	Learning & Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						Learning Links Team work closely with Schools where services children attend to ensure that they are effectively supported with their education to ensure positive learner outcomes.	
CPM/169: Percentage of pupils who are young carers in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	New for 2023-24	9%	No Target	N/A	N/A	Performance is representative of just one young carer out of a very small cohort. Consequently, this impacts on the overall percentage reported.	Learning & Culture
CPM/170: Percentage of ethnic minority pupils in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	New for 2023-24	0%	No Target	N/A	N/A	The LA has successfully had no global majority children leave compulsory education, training or work based learning without an approved external qualification. There are effective tracking processes in place and the Learning Links Team work closely with Schools where children from the global majority attend to ensure that they are effectively supported with their education to ensure positive learner outcomes.	Learning & Culture
CPM/171: Percentage of pupils who speak English as an additional language in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	New for 2023-24	0%	No Target	N/A	N/A	The LA has successfully had no children where English is an additional language (EAL) leave compulsory education, training or work based learning without an approved external qualification. There are effective tracking processes in place and the Learning Links Team work closely with Schools where EAL children attend to ensure that they are effectively supported with their education to ensure positive learner outcomes.	Learning & Culture
CPM/172: Percentage of pupil attendance in Primary schools.	New for 2023-24	92.23%	93%	Amber	N/A	Attendance is slightly below target. Individual schools that have seen a decline in their figures are being contacted in order to provide some targeted support. There is early identification that EBSA is a rising issue within the Primary sector anecdotally	Learning & Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						identified through feedback from planning meetings with schools. This can impact on attendance rates. The EPS continue to work closely with schools where this is identified as a potential issue to ensure targeted support is in place.	
CPM/173: Percentage of pupil attendance in Secondary schools.	New for 2023-24	84.96%	92%	Amber	N/A	Secondary attendance remains a significant concern. More targeted support is being offered to schools where persistent absence rates are a concern. Two schools in particular have low rates of attendance in relation to their family of schools and they are being prioritised on an ongoing basis. One school is in special measures and the other will receive a statement of action shortly. Attendance within the secondary sector has also been the subject of high level round table discussions with secondary HTs. 80% direct work in secondary schools involving the Education Psychology Service has been due to Social Emotional and Mental Health (SEMH) related issues. SEMH and Emotional Based School Avoidance continues to have a significant impact on attendance and in particular persistent absence. Effective joint working with Inclusion and health partners continues to be progressed to address rise in SEMH.	Learning & Culture
CPM/174: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	New for 2023-24	0.02%	0.02%	Green	N/A	The performance has met target. The Education Psychology Service and Engagement Service proactively support primary schools with any Social Emotional Mental Health (SEMH) related matters which in turn can help to reduce the likelihood of exclusions. Changes to the	Learning & Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						way panels function and specialist placements are allocated on SEMH grounds can contribute to increased permanent exclusions this year and can also be connected to the rise in fixed term exclusions. The rise in exclusions nationally is pan Wales issue, post pandemic.	
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	New for 2023-24	0.09%	0.04%	Red	N/A	Secondary exclusions have become a significant concern. More targeted support and challenge is being offered to schools where PA rates are a concern. Two schools in particular have very high rates of exclusion and they are being prioritised on an ongoing basis. One school will receive a statement of action shortly whilst another is in the highest category for support due to being in special measures. Secondary HTs have been briefed around managed moves and 14-19 pathways access to look to minimise exclusions as far as possible. SEMH demand continues to grow, which impacts on our capacity to limit the rise in exclusions. Changes to the way panels function and specialist placements are allocated on SEMH grounds have contributed to the spike in permanent exclusions this year and can also be connected to the rise in fixed term exclusions. The rise in exclusions nationally is pan Wales issue, post pandemic.	Learning & Culture
CPM/176: Percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training.	New for 2023-24	100%	No Target	N/A	N/A	Tracking of the 4 learners meant we were able to ensure and secure education, employment and training for all Yr11 learners who were classed as EOTAS (Educated other Than at School).	Learning & Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.							

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
No measures identified.							
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.							
CPM/167: Percentage of Schools completing the ALN self-evaluation framework	New for 2023-24	No data provided	98%	N/A	N/A	The ALN service evaluation framework is well used and embedded across our schools. There is no data to report, as the centralised ALN team has made changes to its service delivery model in line with the new ALN system, to ensure the team's resources are being prioritised on building capacity within schools to enable them to meet requirements of the Act. Consequently, the work has moved on and we now focusing our efforts on developing a whole school approach to how ALN self-evaluation is undertaken that feeds into the School Improvement Plans and developing mechanisms through our cluster leads to ensure that we promote school to school sharing of good practice and develop consistency in ALN self-evaluation across the authority.	Learning & Culture
WO2.4 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.							
CPM/043: Percentage success rate on accredited courses for priority learners.	No Data Reported	95%	85%	Green	N/A	This performance indicator is monitored annually. Final Data verified and published by the CAVCLP Cardiff, and Vale Community Learning Partnership shows that the Vale of Glamorgan Get Back on track programme has recorded a success rate of 95.3%. This is 9.3% above the national Comparator of 86% and exceeds the target of 88%. This represents 846 learners enrolled on accredited courses.	Learning & Culture
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	1.75%	2%	15%	Red	↑	The Youth Service reach was 3,057 individual young people, as a result of the 61 individual young people achieving an	Learning & Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						outcome this resulted in 2% of young people achieving a local/national outcome. - this has included 22 ACU, 11 DoFE, 20 Lv1 and 8 Lv2.	
CPM/165: Percentage of C4W and C4W+ people engaged against target	New for 2023-24	103%	No Target	N/A	N/A	A great finish to the year with the overall percentage of participants enrolled exceeding target. The fully staffed team has contributed to the higher number of participants enrolled onto the programme this quarter, enabling the annual target to be surpassed.	Corporate Performance & Resources Learning & Culture
CPM/166: Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.	New for 2023-24	41	No Target	N/A	N/A	We have had a number of staff this year take advantage of the fully funded apprenticeship qualifications and the changes to the PLA scheme around digital and carbon qualifications.	Corporate Performance & Resources
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training							
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	239	290	200	Green	↑	Money advice continues to be an important intervention and is effective at sustaining tenancies	Homes & Safe Communities
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.							
No measures identified.							
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	£3,685,632	£6,372,795	£5,290,131	Green	↑	Amount as at beginning of April 2023	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry							
CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	N/A	N/A	94%	N/A	N/A	Undertaken as part of the annual communication survey.	Environment & Regeneration
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	99.11%	97.57%	95%	Green	↓	Exceeded our target of 95% for 2023/24.	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres.	8.90%	10.9%	15%	Red	↓	No commentary provided.	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/054: Amount of s106 money spent in the financial year.	N/A	N/A	No Target	N/A	N/A	Data not currently available. This is anticipated to be published in June 2024.	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	91.89%	66.66%	85%	Red	↓	Delays experienced due to having to report recommendations to CADW. Currently seeking delegation from CADW for new Conservation Officer to enable Council to determine Grade 2 applications.	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.	98.58%	94.32%	93%	Green	↓	Exceeded our target of 93% for 2023/24.	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.	72.22%	80%	75%	Green	↑	Exceeded our target of 75% for 2023/24.	Environment & Regeneration
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.	121	615	40	Green	↑	615 businesses have been advised in 23-24 via events, funding schemes and general enquiries.	Environment & Regeneration
CPM/135: Number of community lead organisations that are financially supported.	43	24	15	Green	↓	This performance indicator is monitored annually. No commentary provided.	Environment & Regeneration
CPM/143: Number of Community led organisations advised	29	170	40	Green	↑	No commentary provided.	Environment & Regeneration
CPM/144: Number of businesses financially supported	20	74	20	Green	↑	A combination of 74 businesses have been supported via the Vale Business Development Grant Fund, Commercial Improvement Grant and Vale Start-up Bursary Schemes.	Environment & Regeneration
CPM/154: Number of jobs created and safeguarded through the Councils SPF programme	New for 2023-24	36	No Target	N/A	N/A	36 jobs have been created via Shared Prosperity Funding.	Environment & Regeneration
CPM/155: Number of Commercial / business premises developed or improved	New for 2023-24	6	No Target	N/A	N/A	6 buildings are being developed/improved via shared prosperity funding.	Environment & Regeneration
CPM/156: Number of local nature projects financially supported	New for 2023-24	37	No Target	N/A	N/A	All projects are funded by Welsh government through Local Places for Nature	Environment & Regeneration
CPM/157: Number of local nature partnership events held	New for 2023-24	19	No Target	N/A	N/A	All events are funded by Welsh Government through Local Places for Nature. 12 events	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						were directly held by the Vale Nature Partnership. 7 events were delivered through Restore the Thaw landscape project and funded by WG Local Places for Nature via the LNP	
CPM/158: The total financial contributions (£) agreed from new development granted planning permission for the provision of community infrastructure.	New for 2023-24	N/A	No Target	N/A	N/A	Data not currently available. This is anticipated to be published in June 2024.	Environment & Regeneration
CPM/159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year.	New for 2023-24	0.13ha	No Target	N/A	N/A	No commentary provided	Environment & Regeneration
CPM/160: The area of public open space (ha) which would be gained as a result of development granted planning permission during the year.	New for 2023-24	0	No Target	N/A	N/A	No commentary provided	Environment & Regeneration
CPM/161: Number of planning permissions granted for renewable and low carbon energy development during the year.	New for 2023-24	2	No Target	N/A	N/A	We only record where schemes produce at least 1MW as per WG guidelines	Environment & Regeneration
CPM/162: Total energy output capacity (MW) granted planning permissions for renewable and low carbon energy development during the year.	New for 2023-24	7.3MW	No Target	N/A	N/A	We only record where schemes produce at least 1MW as per WG guidelines	Environment & Regeneration
CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	New for 2023-24	10.325ha	No Target	N/A	N/A	No commentary provided	Environment & Regeneration
CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	New for 2023-24	1.121ha	No Target	N/A	N/A	No commentary provided	Environment & Regeneration

Additional National Performance Indicator Measures

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	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.	N/A	4.31	No Target	N/A	N/A	No commentary provided.	Corporate Performance & Resources

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/021: Percentage of principle B roads that are in overall poor condition.	2.25%	N/A	9.20%	N/A	N/A	WDM Scanner is still incomplete for VoGC and many other Welsh Council's given the recent poor weather. The Scanner will be completed as soon as we have a break in conditions and these figures can be updated accurately.	Environment & Regeneration
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	7.31%	N/A	11.2%	N/A	N/A	WDM Scanner is still incomplete for VoGC and many other Welsh Council's given the recent poor weather. The Scanner will be completed as soon as we have a break in conditions and these figures can be updated accurately.	Environment & Regeneration
PAM/020: Percentage of principle A roads that are in in overall poor condition.	3.49%	N/A	5.9%	N/A	N/A	WDM Scanner is still incomplete for VoGC and many other Welsh Council's given the recent poor weather. The Scanner will be completed as soon as we have a break in conditions, and these figures can be updated accurately.	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.
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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
ADP25- Co-ordinate a response that supports our residents, business, the third sector and council staff with the impact of the cost of living crisis including addressing food and period poverty through work with schools, a range of community initiatives and administration of funding schemes.						
SP/A019: Work in partnership to develop Community Focused Schools as part of an inclusive approach to tackling the impact of poverty and the cost-of-living crisis on children and young people's educational attainment and well-being.	31/03/2024	100%	The draft RLDP is informed by an Employment Land Review which considered the requirements for future employment land and considers which employment sites would be most appropriate to meet this need. Ongoing discussions with Education department over their future requirements, linked to new development. Consultation on RLDP Preferred Strategy completed in Q4.	Green	Green	Healthy Living and Social Care Learning & Culture Corporate Performance & Resources
SL/A038: Subject to Welsh Government funding, accelerate the roll out of the free school meals for all primary school pupils and continue to work with 'Big Fresh' to deliver a healthy eating programme across schools.	31/03/2024	100%	The roll out of the free school meals for all primary school pupils has been completed. A business case for Victoria Primary school was submitted and approval of funding of £975k has been received from WG. Additional Business Case for Romilly Primary school to be submitted to address the capacity issues to deliver FSM.	Green		Learning & Culture
SL/A039: Continue to address poverty through effective targeting of grant funding via schools and communities.	31/03/2024	100%	There has been effective use of grant funding to address poverty in our schools/communities. The WG have extended the grant funding, which was allocated to Pencoedtre cluster of schools to continue their work to tackle poverty through Family Engagement Officers and a Community Focused Schools Manager.	Green		Learning & Culture Corporate Performance & Resources
AS/A017: Continue to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.	31/03/2024	100%	This is ongoing and enables 3rd sector to apply for small grants for local community focussed and community led initiatives to support people locally with the aim of promoting independence and wellbeing Completed with ongoing review.	Green		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
						Healthy Living and Social Care
AS/A024: Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens.	31/03/2024	100%	Completed. All case management staff aware of the need for Cost of Living conversations with citizens when preparing care plans and offering IAA. We have maintained SLA for Welfare rights with 3rd sector.	Green		Corporate Performance & Resources Healthy Living and Social Care
RMS/A028: Continue to support delivery of key cost-of-living/poverty initiatives across the council to address food/period poverty.	31/03/2024	100%	As per Quarter 3 (MJ) Continued support of the Period Poverty Initiative (SM) Sustran continue to work with dom care agencies to identify staff who would like to access an Ebike (GMJ)	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A016: Continue to support delivery of the cost-of-living/poverty response across the Council.	31/03/2024	100%	As previous quarters - Flying Start and Early Help facilitated Easter Egg hunts in Cadaxton, Gibbonsdown and St Athan. Over 250 children attended across the sessions. Continuing to support families accessing housing support, debt advice and debt management plans, access to benefits and signposting families to third sector organisations. Providing families with food bank vouchers	Green		Corporate Performance & Resources Healthy Living and Social Care
HS/A026: Support our residents health and well-being, reduce social isolation and improve skills by promoting the Value in the Vale Volunteering Service and increasing the number of partner organisations and volunteering opportunities.	31/03/2024	100%	External funding has been secured for the 24/25 financial year to continue to support the Value in the Vale project. This will support the continuation and expansion of the project.	Green		Homes & Safe Communities
HS/A027: Support the Penarth Food Pod scheme to become self-sufficient, ensuring the scheme is sustainable over the long term.	31/03/2024	100%	The Food Pod continues to provide a much needed food resource for Penarth residents. The Pod is staffed by volunteers and is open three days a week providing a wide range of food types. The Pod is used by a large number of people and food donations are obtained from Fareshare and a number of local outlets.	Green		Homes & Safe Communities
HS/A028: Review our Rent Setting Affordability Policy to ensure they	31/03/2024	100%	This work is on hold pending the publication of the new Welsh Government Rent Setting Policy, which will direct social	Green		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
are affordable, represent value for money and are in line with the living rent model.			landlords on future rent setting. Preparatory work has been carried out in respect of rent affordability and further consultation with tenants is scheduled to take place in Summer 2024, which will feed into the new Local Rent Policy.			
HS/A029: Develop a Financial Inclusion Strategy that sets out our commitment to ensure that tenants/ residents have access to a comprehensive range of appropriate financial and money advice services, as well as the knowledge, skills and confidence to maximise their own financial well-being.	31/03/2024	100%	The Council has adopted an approach to supporting Vale residents with Cost of Living Support. A wide range of information, including help with bills, help with food, finding employment, health and well-being etc. is published on the external web site. There are a number of initiatives within the Housing team which support this corporate approach, including the Penarth Food Pod, the Money Advisor service (which assists Council tenants) and also the help available to people threatened with homelessness.	Green		Homes & Safe Communities
NS/A045: 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 and reviewing the locations of activities so that residents facing cost of living challenges can better access these and our services.	31/03/2024	100%	Whilst some universal provision is developed by the Healthy Living team, the majority of actions focus on tackling inequality, using insight and research to identify the appropriate areas and demographic groups to target. Projects have included. Disability - work continuing to develop opportunities for young people in autism resource bases / physical resource bases: Active Young People school programme targeted at tackling inequalities. Supporting Key Create community organisation to provide weekend play provision for disabled children and their families. Delivered outdoor sessions to children from Whitmore High who are based within the wellbeing group to increase their confidence and self-esteem through play/outdoor activity.	Green		Environment & Regeneration Healthy Living and Social Care
NS/A046: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families with a particular focus on developing and promoting no and low cost activity schemes (which include food provision) and ensuring ease of access to these	31/03/2024	100%	Free open access playscheme and/or Play Ranger sessions delivered across all school holidays with exception of Christmas – 90 sessions; 2005 recorded participations with additional unrecorded. Free healthy snacks provided, ensuring access to healthy food during holidays. Funding secured from Welsh Government to deliver programme and WG, Tesco & Asda for the snacks. Participation numbers were affected by particularly poor weather this year. Opportunities for services such as Social Services to make use of these sessions to support families.	Green		Environment & 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
schemes for residents facing cost of living challenges.						
NS/A047: Deliver the “Review of Outsourced Leisure Services” action plan in response to the review of leisure services.	31/03/2024	100%	The Leisure Management contract extension now operating includes the requirements recommended in the Welsh Audit report.	Green		Environment & Regeneration Healthy Living and Social Care
SD/A018: Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way.	31/03/2024	100%	The RLDP Preferred Strategy seeks to locate new development in sustainable locations that are well served by sustainable transport measures. The draft policy framework expands the remit of community infrastructure and planning obligations to encourage a wider range of services and facilities and the co-location of uses through mixed use developments in encouraged. Specific reference is made within the Preferred Strategy to allotment spaces to allow encourage people to grow their own food in response to the cost of living crisis. Consultation on RLDP Preferred Strategy completed in Q4.	Green		Environment & Regeneration
SD/A019: Work with the Learning and Skills directorate to support the delivery of a range of education and employment facilities/land that meets local need, in accessible locations.	31/03/2024	100%	The draft RLDP is informed by an Employment Land Review which considered the requirements for future employment land and considers which employment sites would be most appropriate to meet this need. Ongoing discussions with Education department over their future requirements, linked to new development. Consultation on RLDP Preferred Strategy completed in Q4.	Green		Environment & Regeneration Corporate Performance & Resources
HR/A010: Identify new opportunities internally to support Council staff experiencing difficulties due to the cost of living crisis and implement interventions as appropriate.	31/03/2024	100%	This is underpinning all work, policy development with a focus around this, and with our strategy work and it’s a focus of our people strategy. Ongoing BAU	Green		Corporate Performance & Resources
FS/A018: Work collaboratively across sectors to address the long-term challenge of meeting the legacy costs of the pandemic and cost of living crisis.	31/03/2024	100%	There are a couple of strands of work supporting this objective. A review of costs and pressures is being undertaken as part of the development of the 2024/25 budget and there has been follow up on the work of the Cost of Living huddle which has targeted additional support to those on Free School Meals during the 2023 School Summer Holidays.	Green		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
FS/A019: Continue to work across the Council and with partners to support residents and the impact of the cost-of-living crisis.	31/03/2024	100%	Ongoing awareness and delivery of WG and central government initiatives	Green		Corporate Performance & Resources
LD/A014: Continue to provide advice on policy developments and legal implications.	31/03/2024	100%	Advice is provided by Is on an ongoing basis as required, in respect of all cabinet and committee reports received by committee reports mailbox.	Green		Corporate Performance & Resources
PB/A036: Co-ordinate a response to the cost-of-living crisis involving services across the Council and the administration of funding schemes including those focusing on food poverty and warm spaces and respond to the Audit Wales findings on Poverty in Wales (Time for Change) report.	31/03/2024	100%	Funding from the Council's cost of living grant for 2023/24 was successfully awarded to 31 community support organisations, this includes 14 schools. This funding will support several local projects to support residents with the challenges associated with the cost of living crisis. Food Partnership funding was also successfully utilised to support additional applications from community organisations and schools to support cooking related activities. The Council's cost of living webpages remain active and are regularly promoted as an online information hub to support residents on a range of topics related to the cost of living crisis. Between June 23 and February 24 the cost of living homepage received over 32,800 views. Work to manage and maximise food insecurity funding for 2024/25 financial year is now underway with colleagues in Food Vale. Work being undertaken with Cwmpas and though the PSB is also supporting this work.	Green		Corporate Performance & Resources
ADP26- Provide residents with advice, support, signposting and information on a range of issues including housing, debt, fuel poverty and energy costs, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team.						
AS/A025: Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	31/03/2024	75%	Post re-evaluated but funding not available through RIF. Post will be readvertised for recruitment 1st qtr. 24/25.	Red	Green	Corporate Performance & Resources
						Healthy Living and Social Care
RMS/A029: Review and enhance current information on Staffnet, DEWIS and public facing website.	31/03/2024	100%	RMS & Adult Services pages completed on Staffnet. Progress being made with CYPS. Adult Services web pages being reviewed. Family Information Service web pages being reviewed. Dewis Cymru website is being relaunched in the Vale to Council staff. Meetings held with Adult Services teams, Commissioning Team, Age Friendly, Communications Team.	Green		Corporate Performance & Resources
						Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Wellbeing hub pages, knowledgebase for C1V and Staffnet home page being updated with info about Dewis. Presentation arranged with Adult Services SMT. Increased the number of domiciliary care providers on Dewis from 7 to 22. 1,111 resources published on Dewis in the Vale and 164 new resources added in Feb 2024. Increased engagement and followers on Facebook. Interview being broadcast through Bro Radio in April.</p> <p>This work has been completed and WCCIS pages have been developed to enable users to access training, guidance, process maps and request forms directly on StaffNet.</p>			
<p>HS/A030: 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.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>In house Money Advisors continue to provide advice and assistance to tenants experiencing financial difficulties and hardship. Appointments are prioritised based on need but face to face and telephone appointments can usually be carried out within 10 working days following a standard referral or non-urgent request for help. All new tenants are now provided a face to face appointment with a Money Advisor to ensure that appropriate benefits are claimed to cover housing costs. Housing Support Grant funding continues to pay for housing related support workers to work alongside vulnerable people. In addition the One Stop Shop on Holton Road provides immediate access to advice and support and assists people with short, focussed interventions.</p>	<p>Green</p>		<p>Homes & Safe Communities</p>
<p>SRS/A010: Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.</p>	<p>31/03/2024</p>	<p>100%</p>	<p>A total of 25 victims have been identified throughout the year, 3 during the last quarter who were provided with support and advice, saving them £2,600. In one case, the team met with a family who had been borrowing from a loan shark for approximately 8 years. They were provided with support in relation to budgeting and signposting to alternative sources of credit. and given support and advice with regards to safety while the investigation is ongoing and the illegal money lenders are identified.</p> <p>The cost of living crisis continues to impact on awareness raising with more organisations requesting input from Stop Loan Sharks Wales (SLSW) as concern mounts and evidence</p>	<p>Green</p>		<p>Homes & 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
			indicates that loan sharks will exploit the increasing number of people who find themselves in poverty. Over 500 people across various sectors have been trained on signs and dangers of illegal money lenders over the year, 150 in the last quarter. 13 public events were also attended over the year to raise awareness including West Wales Financial Wellbeing Forum, Pembrokeshire Trading Standards which were visited during the last quarter. Stop Loan Shark Wales also had a further 3 LED pitch side advertising minutes at 3 home EFL Championship games of Swansea City FC featuring the website and hotline no.			
PB/A037: Implement new processes to improve referrals to and from Citizen's Advice Service and/or other agencies.	31/03/2024	100%	The Refernet system has been implemented.	Green		Corporate Performance & Resources
ADP29- Work in partnership to address health inequities, promote vaccination and screening and to implement the Move More, Eat Well Plan with a particular focus on reaching people in our more deprived communities.						
ALN/A032: Work in partnership with health and other stakeholders to implement the Move More Eat Well Plan.	31/03/2024	100%	<p>Joint working on the implementation of the Move More Eat Well Plan remains ongoing. Although there has been some delay in activities, the LA continues to work purposefully with health colleagues to deliver the Plan. Highlighted below are some key areas:</p> <p>Partnership working continues to take place with the Healthy & Sustainable Pre-school scheme of which the Strategic Childcare & Early Years Manager chairs. The Quality Monitoring Officer (QMO) continues to support the work of the re-accreditations for the scheme and support other work being undertaken by the team.</p> <p>Funding to enable the Dietetic Service to provide a timetable of support to childcare providers was utilised to deliver a work plan that was completed by 31st March 2024. However, following internal discussions, it was agreed that this piece of work will not continue to be funded in 2024/25.</p> <p>Work has been progressed to increase take up of food related benefits via the Healthy Start Voucher scheme for front line staff. During Qtr4, there were 30 registrations for the scheme</p>	Green	Green	<p>Corporate Performance & Resources</p> <p>Learning & 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
			<p>in total from VoG staff. All those completing the evaluation, reported increased awareness of Food Related Benefits and feeling more confident to signpost families. Promoted the resource at the C&YP event on 7th March, following this sent to 12 attendees. Also developing a digital poster, signposting to the resource, to be distributed after Easter.</p> <p>Lead MMEW food officer continues to take food insecurity project work forward and is developing a food reshare in St Athan. In partnership with Llantwit Food project, a food pantry has been set up at the Gathering Place in St Athan. It opened in January and runs once a fortnight on a Wednesday 11.30-13.00. It runs at the same time as the community cafe and clothes bank. It has been well received and averaging around 20-25 people attending.</p> <p>Work focusing on linking MMEW to Amplifying Prevention to food has continued to progress. Several multi-agency workshops have been held on Move More, Eat Well 2030: Building a shared vision through a 'Healthy Settings' workshop. People and organisations from across Cardiff and the Vale of Glamorgan have come together to refresh the local framework for Move More, Eat Well, building on a shared vision. Facilitated by Urban Foresight, workshops built on the great progress already made, the momentum for Move More, Eat Well, and to ensure the learning continues to drive forward sustained change. Workshops have created the right conditions in Cardiff and the Vale of Glamorgan so that together we can ensure that people are well supported and enabled to eat well and move more. Ensuring the voices of a range of people and organisations shaped the development and delivery of our local framework is therefore fundamental.</p>			
SL/A041: Continue to engage with partners at the national level on public health related issues and support schools with changing risk	31/03/2024	100%	This is now embedded practice. There are clear mechanisms for liaison and collaboration regarding public health related issues that enables us to support schools with the changing nature of risk assessments as identified through Public Health	Green		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
assessments arising from Public Health Wales.			Wales. This ensures effective communications with our schools as and when public health matters arise.			Learning & Culture
AS/A026: Continue to be an active partner in the Pan Cluster Planning group to support the identification and meeting the needs of our population as outlined in the Population Needs Assessment.	31/03/2024	100%	Completed with ongoing review	Green		Healthy Living and Social Care
AS/A027: Work with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.	31/03/2024	100%	This is ongoing and enables 3rd sector to apply for small grants for local community focussed and community led Completed with ongoing review	Green		Corporate Performance & Resources Healthy Living and Social Care
CS/A017: Continue to promote key health messages to parents/carers on uptake of childhood vaccinations and healthy lifestyle choices through all interactions, setting and one to one interventions with a particular focus in our Flying Start areas (including expansion areas).	31/03/2024	100%	Measles drive implemented. Partnership working with C&V Dietetic Service for delivery of foodwise in pregnancy sessions, get cooking and NYLO sessions. Childcare providers across the Vale are promoting the MMR vaccination campaign. Flying Start part of the GP cluster meetings to drive forward health promotion messages/immunisation campaign	Green		Corporate Performance & Resources Homes & Safe Communities Healthy Living and Social Care
NS/A008: Produce a revised Leisure Strategy to update the aims of the service post covid, better reflect the WCFG Act and to embrace the new leisure centre contract.	31/03/2024	100%	Scoping work for the proposed new Leisure Strategy has started that was the plan for this year.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A050: Continue work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2023/24 reflect the impact of the cost of living challenges facing our residents.	31/03/2024	100%	Continued liaison between the PSB MMEW leads and the Healthy Living Team – funding continues to support Exercise Referral Development Officer post and part-time Healthy Living Officer (Adults &60+ lead) – focus on Ageing Well, supporting the 60+ and NERS programmes. Monitoring submitted as required. Quarterly reports available if required. <ul style="list-style-type: none"> Healthy Living Team representatives continue to attend MMEW Educational and Implementation groups and 	Green		Environment & 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
			<p>the recent workshops around planning for next iteration of the MMEW plan.</p> <ul style="list-style-type: none"> • Agreement secured to use underspend in 23/24 to support play development projects: Play Friendly Schools, mud kitchens for Country Parks, Prescription for Play pads • Pre-school – worked with Move More Eat Well to support training of childminders via event incorporating food and activity to encourage physical activity within settings. • Reduction in funding of £2000 confirmed for 24/25 - which is used to contribute to funding of the posts mentioned above. Alternative funding has been sourced from Sport Wales to cover this. 			
HR/A011: Incorporate opportunities for workplace and other volunteering within key corporate strategies that support the implementation of the Volunteering Policy and future Engagement Strategy.	31/03/2024	100%	Calendar of events has been created and we continue to seek further opportunities, as this now forms part of the BAU of the OD and Learning Team.	Green		Corporate Performance & Resources
HR/A012: Further advance the employee wellbeing strategy and Health and Safety Policies to drive a Safety Culture whilst supporting the implementation of Time to Change Action Plan, the Move More, Eat Well Plan, etc.	31/03/2024	100%	Operating as usual.	Green		Corporate Performance & Resources
PB/A039: Work with relevant council services and partners via the Amplifying Prevention Board to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero and work to tackle deprivation.	31/03/2024	100%	Work continues to progress through the Amplifying Prevention Board with regular steering group meetings continuing to be held. Work continues to be undertaken to develop the new Move More Eat Well programme, this will provide the framework across the region to support residents to be healthy, supporting other policies at a local level including the WG's Healthy Weight: Health Wales. Several workshops were held both in person and online with partners across sectors to help shape the new programme. Work is developing across the other work streams to develop strategies for targeting messaging on immunisation etc, this will help to tackle	Green		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
			misinformation and encourage residents to take up vaccinations. Work is also being taken forward to develop a new Food Strategy for the Vale which will reflect key issues around health, access and affordability and impact on the environment. Work around a whole school approach to food is also being developed. Officers across the Council continue to be involved in this work including schools, sport and play and HR.			
ADP30- Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development and arts and cultural services with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.						
SL/A042: Undertake a review of the operation and sustainability of the Arts Service in line with required savings targets.	31/03/2024	100%	The Pavilion's public arts and cultural events generated income in the region of £32k between Q1 and Q4. In addition, commission from the monthly art exhibitions in the Pavilion's Gallery space, generated a further £6k of revenue and BBC filming at the Pavilion in Q4 brought in £3k of revenue. Art Central Gallery and Barry Libraries garden area will be undergoing a review to identify the opportunities for the development of an outdoor theatre, storytelling, arts workshop and other activities and cafe space to encourage social inclusion and cohesion community engagement and financial income for the two spaces to support the arts, cultural and libraries services sustainability for future generations. At Art Central Gallery we continue to support the local artist community through the education programme and advisory support and through sales continue to benefit from the commission on art works.	Green	Green	Corporate Performance & Resources Learning & Culture
NS/A048: Progress work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	31/03/2024	100%	Recommendations in report to Cabinet were approved and are being implemented. The Operational Manager with responsibilities for Leisure Services was recently elected on the Board of the Partnership that will drive its implementation.	Green		Environment & Regeneration Healthy Living and Social Care
NS/A049: Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an	31/03/2024	100%	In addition to on-going events planning, work is underway for Events in 2024/5.	Green		Environment & 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
ambition to deliver a number of carbon neutral public events.						

CP Commitment: 3.2	Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.
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Actions identified under CP Commitment 3.2 (ADP48) also sit under CP Commitment 4.5.

CP Commitment: 3.3	Promote leisure, art and cultural activities which meet a diverse range of needs.
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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
ADP31- Continue to diversify the offer from our libraries in their role as hubs within the community.						
SL/A043: Collaborate with partners to continue to diversify the offer of our libraries as community venues and warm spaces.	31/03/2024	100%	<p>The directorate has successfully continued to collaborate with partners to promote our libraries as community venues and warm spaces. Although grant funding ceased, the Adult Community Learning Team were able to continue to use Rhoose Activity Centre to provide a short history course and is seeking to develop further courses in Rhoose. A final report on our progress and outcomes from WG for courses has been submitted to Welsh Government.</p> <p>All libraries have continued to work with partners to diversity our offer, building on our role as community hubs. At Dinas Powys Library, in March, the Arts Team @CAVHUB delivered six weekly sessions of Tai Chi. It has proven very popular, so the team is looking at the possibility of hiring the space from the library. In Penarth Library, a new monthly group has started, run by Sight Cymru. There will be a different themed talk every month for people who are visually impaired. The ACL team have continued to work in partnership with stakeholders and partnership organisations to</p>	Green	Green	<p>Corporate Performance & Resources</p> <p>Learning & 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
			<p>develop learning opportunities for parents in Cluster schools through Family Events, engagement courses and workshops. Between January to March 2024 short courses/workshops were delivered in 5 schools. These included Digital Skills, Art and Crafts, Cooking on a Budget, First Aid and courses for ESOL Learners. Approximately 50 learners were enrolled on these courses. From April 2024 the programme has been expanded with 14+ courses planned across 9 different schools in Barry and the Vale of Glamorgan. These will include First Aid, Digital Safety, ESOL, Finance for ESOL, Grow Your Own, Hair and Beauty, Sewing, Cooking on a Budget and DIY for the Home. Many of these courses have embedded elements of literacy, numeracy and budgeting skills. A 10 week Finance for ESOL course was run from January to March 2024 at the Vale Learning Centre and was attended by 6 learners. From April 2024 the programme has been expanded and will deliver 11 courses across 9 different schools in Barry and across the Vale of Glamorgan. These will include First Aid, Digital Safety, ESOL, Finance for ESOL, Hair and Beauty, Sewing, Cooking on a Budget and DIY for the Home. Many of these courses have embedded elements of literacy, numeracy and budgeting skills. A successful funding application enabled the continuation of the Warm Spaces initiative at Palmerston Centre. A range of 5 Cost of Living taster sessions were held at Palmerston Learning Centre to promote the weekly Friday Warm Spaces. These were focussed on budgeting and saving money and included Creative Cooking on a Budget, Grow Your Own, Sewing Skills and Make Your own Bath Products.</p> <p>We have continued to deliver Digital Skills Workshops at Barry and Penarth Job Centres and The Hub in partnership with Communities for Work Plus. Digital Skills courses have been offered to local schools. From April 2024 we will continue to offer one-day Digital</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>Skills workshops both in Barry and Cowbridge Old Hall. We continue to offer a Digital Drop-In with Digital volunteers each week. Digital learning drop in opportunities continue to be promoted. Four new volunteers have been trained and have begun to deliver support through the Digital Drop In at Palmerston Centre, in partnership with Digital Communities Wales.</p> <p>The ACL team also continue to work with stakeholders and partners organisations to deliver programmes to enhance skills and employability by making use of engagement funding. We have continued to work in partnership with Communities for Work, CELT + and Job Centre Plus to deliver a programme of Employability. This has included CV and Interview workshops; Employable Me courses and Digital Support in a range of venues in the community.</p> <p>ACL team has had positive discussions with Organisational Development Team to promote adult learning opportunities to Vale staff. Information on course availability has been shared with OD team to promote to staff such as digital skills, British Sign Language courses etc.</p>			

CP Commitment: 3.4	Work in partnership to provide more seamless health and social care services.
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No actions have been identified under CP Commitment 3.4.

CP Commitment: 3.5	Provide care and support to children and families in need which reflects their individual strengths and circumstances.
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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
ADP35- Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance wellbeing.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
CS/A013: Continue to embed the 'Developing Services Together' under the 'Building on Strengths' approach to enhance engagement with children, young people and families.	31/03/2024	100%	The size of the group is increasing which is positive. Discussions with NYAS with a view to aligning with the parent advocacy pilot and supporting development of peer advocates.	Green	Green	Corporate Performance & Resources Healthy Living and Social Care
CS/A014: Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.	31/03/2024	100%	Accessible, streamlined paperwork is an ongoing development running throughout the Building on Strengths programme, and is an underpinning value of this work.	Green		Healthy Living and Social Care Learning & Culture
CS/A018: Embed the 'Building on Strengths' approach to co-productively work with children and their families to improve outcomes and enhance wellbeing. Includes embedding: <ul style="list-style-type: none"> a shared and accessible language. the visibility of children, young people and families in individual and service planning. an evaluation framework 	31/03/2024	100%	Completed, approach is now central to practice in CYPs.	Green		Healthy Living and Social Care

CP Commitment: 3.6	Provide person-centred care and support to adults in need
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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
ADP32- Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through the Regional Partnership Board and by working through the Vale Alliance to develop and implement more integrated models of care including meeting accommodation needs.						
AS/A028: Continue to enable safe discharges from hospital models of care which provide choice and control for service users.	31/03/2024	100%	The Bay Unit at Ty Dyfan is open providing short term residential reablement to support discharge and maximise people's independence.	Green	Green	Healthy Living and Social Care
AS/A029: Extend the local cluster multi-disciplinary teams in the Vale to provide	31/03/2024	100%	Extended Primary care MDT to all Vale clusters.	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
early information, advice and assistance to people with complex needs.						
AS/A030: Progress the development of the Alliance Model.	31/03/2024	100%	VCRS statement of purpose & guide updated, will now be translated and uploading to CIW, proposal to merge Alliance & Wellbeing matters into new Vale Alliance Delivery Group	Green		Healthy Living and Social Care
AS/A031: Review the Vale Integrated Fall Service pilot in relation to St John's Ambulance service to evaluate the personal outcomes and cost benefits to health and social care.	31/03/2024	100%	The service has been successfully operating for a year. Completed with ongoing review.	Green		Healthy Living and Social Care
AS/A032: Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.	31/03/2024	75%	Cluster plans not due this quarter and are being completed in line with UHB timelines.	Red		Healthy Living and Social Care
AS/A033: Review our intermediate care services to ensure we are fully aligned to health services.	31/03/2024	100%	VCRS statement of purpose & guide updated, needs translation and uploading to CIW. Links continue with head of therapies, fortnightly meetings in place with Head of discharge C&V UHB.	Green		Healthy Living and Social Care
AS/A034: With citizens, health and third sector partners, review the Joint Commissioning Strategy for Adults with a Learning Disability 2019-2024 to determine whether the current strategy should be extended beyond 2024.	31/03/2024	100%	Action completed and extension agreed. Draft briefing document completed and received with comments. Final version to be completed end of May.	Green		Healthy Living and Social Care
AS/A035: Contribute to Cardiff and Vale Mental health Directorate Service and Operational Development agenda.	31/03/2024	100%	Completed with ongoing review.	Green		Healthy Living and Social Care
SD/A021: Work with colleagues in Social Services, Housing, the Health Board and PSB to establish existing areas of need and deliver an RLDP strategy that responds to those needs.	31/03/2024	100%	Ongoing discussions with other service areas, including liaison with Housing on the preparation of an updated Local Housing Market Assessment. Health Impact Assessment workshop completed in Q1 with Health Board and PSB participants to consider how draft RLDP strategic policies impacted on health. Session held with PSB on how Preferred Strategy meets the Well-being Plan Objectives and Priority workstreams. Paper on health capacity currently being drafted by Health Board	Green		Healthy Living and Social Care Environment & 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
			with planning input. Anticipated this will be completed in the next quarter			
PB/A038: Contribute to development of the Vale Alliance and Wellbeing Matter Service.	31/03/2024	100%	Customer Relations continues to support the development of the Wellbeing Matters service through participation on the Steering Group and supporting initiatives such as the Falls Response Service, development of an online Shared Services Portal to allow electronic referrals between Council and third sector partners and the creation of a prototype for online Telecare applications.	Green		Healthy Living and Social Care
ADP33- 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'.						
AS/A036: Continue to enhance opportunities to ensure that conversations between our social care staff and citizens and providers identify and co-produce personal outcomes.	31/03/2024	100%	Roll out of your choice continues. We have now rolled over more than 50% of domiciliary care recipients. Work in progress to move the remaining care agencies during 24/25.	Green	Green	Healthy Living and Social Care
AS/A037: Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.	31/03/2024	100%	Presentations to managers and teams completed.	Green		Healthy Living and Social Care
RMS/A030: 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.	31/03/2024	100%	At the end of quarter 4 we have 18 agencies transferred to Your Choice. Two agencies ceased trading during the quarter, and one agency is in the process of transferring to the scheme.	Green		Healthy Living and Social Care
RMS/A031: Work with partners to explore opportunities to enhance domiciliary care capacity.	31/03/2024	100%	There are no current issues with domiciliary capacity in the Vale. Several new agencies have been accredited during Q4. Legal advice is being sought as to whether inclusion on the APL can be opened up only when there is demand for new providers.	Green		Healthy Living and Social Care
ADP34- Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.						
AS/A038: Work with our partners to take forward actions arising from the Dementia listening project.	31/03/2024	100%	The Listening project is "live" in Llantwit Major. There was a training session with potential listeners last month and so they are now out "engaging with local citizens". The Adult Services Resource Centre Manager	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
			has managed to complete a few listening sheets by attending Chatty Cafe and similar events in Llantwit.			Corporate Performance & Resources
AS/A039: Work with our partners to contribute to the development of Dementia/age Friendly Communities.	31/03/2024	100%	Cowbridge: 34 pledged and another 33 had expressed interest and are going through the process. Llantwit Major: 30 pledged and another 30 working towards DFB status. Will be focussing on Barry and Penarth in next two qtrs.	Green		Healthy Living and Social Care Corporate Performance & Resources
RMS/A032: Support project work in partnership with corporate services, that focuses on reducing social isolation and loneliness to develop an age friendly community in the Western Vale.	31/03/2024	100%	Work continues to progress the development of the Age Friendly Vale Action Plan in partnership with the community, PSB partners and wider. The draft Action Plan is expected to be ready for public engagement over Q1 2024/25. The draft Action Plan will be finalised for public engagement by the Age Friendly Vale network in early April. The proposed draft Action Plan includes a focus on working together to ensure older people have a sense of purpose, feel respected and are actively engaged in their communities.	Green		Healthy Living and Social Care Corporate Performance & Resources

CP Commitment: 3.7	Work with our partners to ensure timely and appropriate mental health and emotional well-being support.
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No actions identified under CP Commitment 3.7.

CP Commitment: 3.8	Undertake our safeguarding duties to protect people from harm
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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
ADP27- Take action to protect the vulnerable from illegal money lending activities and ensure appropriate arrangements are in place to protect consumers from food hygiene risks recognising the potential impact of the cost of living crisis.						
SRS/A006: 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.	31/03/2024	100%	Both the SRS Business Plan and Health and Safety Enforcement Service Plan were approved by Joint Committee in June. Following this, the Food and Feed Law Plan and Communicable Disease and Health Service Plans were approved in September. The service is making good progress in delivering the actions set out in	Green	Green	Homes & 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
			these plans and has cleared the backlog of overdue high risk inspections at food businesses.			
SRS/A007: Continue to support the delivery of the Shared Regulatory Service in collaboration with Bridgend and Cardiff Councils in respect of the environmental health, trading standards and licensing functions of the Council.	31/03/2024	100%	Work has progressed on a number of actions outlined in the plan, much of which is highlighted in updates reported this quarter. In addition, good progress is being made with inspection programmes, and reactive and investigatory work across environmental health, licensing and trading standards including the conclusion of a number of significant prosecution cases and the clearing of the backlog of outstanding high risk food hygiene inspections. During Qtr 4 SRS participated in Operation Blacksphear, a WG funded project to deliver an enhanced vape enforcement regime in Wales. As a result, a number of samples were submitted for testing and non-compliances were identified and are currently under investigation. A further 20 illegal vapes were also purchased as part of the project and these will be submitted for further enforcement and/or advice. In terms of illegal tobacco SRS successfully obtained their first Closure Order granted against a Cardiff mini market that must remain closed until June 2024.	Green		Homes & Safe Communities
ADP36- 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.						
ALN/A033: Contribute to the delivery of the Corporate Safeguarding Plan and work with schools to ensure compliance.	31/03/2024	100%	The L&S Directorate contributed to the update of the Corporate Safeguarding Group's Annual Report for the Local Authority which is done on a twice yearly basis. This was presented at L&C Scrutiny in September 2023. Continue to meet on quarterly basis as part of Corporate Safeguarding Group (CSG) and effectively contribute to work streams to help improve delivery and performance relating to safeguarding matters as well as the contribution to the LA's strategic plan and input into data capture and reporting. Violence against women, domestic abuse and sexual violence group 2 training has been successfully delivered to schools and the data has shown there is good engagement by schools with this training.	Green	Green	Healthy Living and Social Care 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		
			<p>The WG's peer on peer sexual harassment plan has been published. The Directorate intends to review the Welsh Government response and reflect any necessary changes to the model safeguarding and anti-bullying policies as appropriate. This work will be progressed in the new reporting year 2024/25 this will also include the delivery of a workshop to schools on recognising phobic behaviour and how best to address it.</p> <p>The Learning & Skills Safeguarding Officers continues to act as Chair of the Child Practice Review with regular panel meetings planned over the next 12 months.</p>	Green				
<p>ALN/A034: Continue to embed an understanding of safeguarding procedures and assessment and decision-making practices through self-evaluation reviews and provision of multi-agency training to support schools and key partners to safeguard and promote the well-being of learners.</p>	31/03/2024	100%	<p>Level 2 Safeguarding training has been updated with training delivered to schools. Compliance rate by schools remains at 100%.</p> <p>Rolling programme of safeguarding Self-Evaluation Reviews (SER) schools visits continues to be maintained on a termly basis. This is an effective quality assurance mechanism to ensure that the Directorate maintains oversight of all School's safeguarding practices as well as provides an opportunity for sharing of best practice.</p> <p>Critical Incident guidance for schools has been shared with two schools making use of the process since its launch. No further action is required to operationalise the guidance, other than to set a review date.</p>					<p>Healthy Living and Social Care</p> <p>Learning & Culture</p>
<p>ALN/A035: Work with schools to ensure learning from self-evaluation and practice reviews at both the local and national level inform their safeguarding practice.</p>	31/03/2024	100%	<p>Designated Safeguarding Person (DSP) forums and Head teacher briefings continue to be held on termly basis with dates set the term along with guest speakers arranged. There are effective and embedded mechanisms in place for cascading relevant information to individual DSPs/DDSPs as the need arises with regional and national updates/publications circulated to all DSPs. There are also regular safeguarding updates provided at DMT meetings and at HT briefings on a monthly basis</p>			Green		<p>Healthy Living and Social Care</p> <p>Learning & 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
SL/A044: Contribute to the safeguarding agenda, by delivering Strategy Community Learning & Resources elements of Safeguarding work.	31/03/2024	100%	Staff training, engagement and monitoring continually being monitored for high levels of compliance to standards. Good oversight of training and staff are completing their annual safeguarding training requirement via i-Dev. In relation to the Sustainable Communities for Learning Team we continue to liaise with contractors and safeguarding is discussed as part of the monthly progress meetings.	Green		Healthy Living and Social Care Learning & Culture
AS/A040: Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2024	100%	Completed with ongoing review.	Green		Healthy Living and Social Care
RMS/A033: 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.	31/03/2024	100%	Engagement, participation and representation continues and contribution to the regional priorities and annual plan is overseen by OM for Safeguarding.	Green		Healthy Living and Social Care
RMS/A034: Continue to support delivery of the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.	31/03/2024	100%	Work plan 23/24 and relevant actions being overseen by OM Safeguarding and liaise with HoS and SMT for RMS.	Green		Healthy Living and Social Care
CS/A019: Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan.	31/03/2024	100%	Work plan 23/24 and relevant actions being overseen by OM Safeguarding and liaise with HoS and SMT for CYPS.	Green		Healthy Living and Social Care
SRS/A008: 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.	31/03/2024	100%	Joint initiatives were undertaken with Cardiff Highways Department and South Wales Police in North Cardiff to seize trader A boards that were in breach of highway restrictions and to provide advice to residents on rogue trading and doorstep crime. Disruption and warnings provided directly to the main trader who attended the property where work was being completed. In late March a bank protocol was triggered after an older person tried to withdraw £4,500 in cash. On	Green		Healthy Living and Social Care 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
			<p>attending, South Wales Police and an SRS officer waited for the trader to attend to collect the monies. The victim described how the trader had quoted 21k for a resin driveway and increased it the day the work began to 29k after stating there was clay found and the driveway which would need to be reinforced. On the day the work began the trader had requested £8k, but this was declined, and he settled on £4.5 k in cash. Officers discussed various issues with the trader including the price of the work, which was assessed to be a maximum of £800 on the day, and as a result of our intervention, the trader decided not to receive the payment of £4500.</p> <p>Investigations continue into what appears to be a large, organised network of rogue roofers, with over 20 complaints being received to date.</p>			
SRS/A009: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan.	31/03/2024	100%	<p>Joint initiatives were undertaken with Cardiff Highways Department and South Wales Police in North Cardiff to seize trader A boards that were in breach of highway restrictions and to provide advice to residents on rogue trading and doorstep crime. Disruption and warnings provided directly to the main trader who attended the property where work was being completed.</p> <p>In late March a bank protocol was triggered after an older person tried to withdraw £4,500 in cash. On attending, South Wales Police and an SRS officer waited for the trader to attend to collect the monies. The victim described how the trader had quoted 21k for a resin driveway and increased it the day the work began to 29k after stating there was clay found and the driveway which would need to be reinforced. On the day the work began the trader had requested 8k, but this was declined, and he settled on £4.5 k in cash. Officers discussed various issues with the trader including the price of the work, which was assessed to</p>	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>be a maximum of £800 on the day, and as a result of our intervention, the trader decided not to receive the payment of £4500.</p> <p>Investigations continue into what appears to be a large, organised network of rogue roofers, with over 20 complaints being received to date.</p>			
SD/A020: Contribute to the safeguarding agenda, by delivering the Sustainable Development elements of the Corporate safeguarding Group Work Plan.	31/03/2024	100%	Staff reminded of safeguarding issues on an ongoing basis at team meetings.	Green		Healthy Living and Social Care
HR/A013: 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.	31/03/2024	100%	Information is provided to the Safeguarding group on a monthly basis and representation from HR at the Safeguarding meetings. Safeguarding training compliance is also being collated. This is now BAU.	Green		Corporate Performance & Resources
LD/A015: Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2024	100%	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/A040: Contribute to the work of the Corporate Safeguarding group and its associated work plan.	31/03/2024	100%	Attendance and contribution to the Corporate Safeguarding Group as required.	Green		<p>Healthy Living and Social Care</p> <p>Corporate Performance & Resources</p>

CP Commitment: 3.9	Work in partnership to develop cohesive communities and promote community safety
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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
ADP28- Work in partnership with Government, third sector partners and support providers to resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require.						
SP/A020: Work collaboratively to support the resettlement of asylum-seeking families into appropriate educational settings.	31/03/2024	100%	<p>The Learning Links Team (LLT) works in partnership with CYPs to ensure Unaccompanied Asylum Seeking children (UASC) have access to education provision wherever they are placed to date 12 Unaccompanied Asylum Seeking children have successfully transition and settled into schools and colleges. CASCADE Public Involvement Team and Vale of Glamorgan Local Authority Learning Links Team wanted to work together to find out what the needs of young unaccompanied asylum seekers in their locality were and whether there was anything we could do to improve things. Education, skills, and training.</p> <p>The young people have ambitions for their futures. We are aware of some limitations around employment, and accessing driving licenses, due to legal statuses, for those who are claiming asylum. However, it is important for the young people to receive advice and guidance to make choices about their futures, and to receive support to undertake any opportunities that are available to them.</p>	Green	Green	Homes & Safe Communities Learning & Culture
SL/A040: Maximise use of grant funding to enable schools to support asylum seeking families with resettlement in terms of both education and school admissions.	31/03/2024	100%	<p>Work to support asylum seeking families with resettlement in terms of their education and schools admissions is now well embedded. There are regular monthly meetings with departments supporting asylum seeking families requiring school places for their children on resettlement within the Vale of Glamorgan. School placements are processed without undue delay, pre-admission meetings take place with schools supporting the admissions process.</p> <p>Adult Community Learning Team (ACL) have continued to maximise use of grant funding to deliver courses. Between January and March 2024 ESOL courses were offered to local primary schools - 4 courses ran in</p>	Green		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
			Jenner, Holton Road, Gladstone, and High Street Primary Schools, enrolling 15 learners, with more being run from April 2024. A 10 week Finance for ESOL course was run at the Vale Learning Centre and was attended by 6 learners. These were funded through the Multiply programme as previous Engagement funding is no longer available.			
HS/A031: Work in partnership with Cardiff City Council to contribute to the regional Global Resettlement initiative ensuring that we are able to meet the needs of refugees that are resettled in the Vale of Glamorgan.	31/03/2024	100%	The Vale Resettlement team continue to assist refugees to resettle into the Vale of Glamorgan. The Council has a strong track record of assisting people from other parts of the world including those fleeing wars in Afghanistan, Syria and Ukraine. The team works closely with other Council teams e.g. Education and Social Services, to provide integration into new lives in the Vale.	Green		Homes & Safe Communities
ADP37- Work with partners to promote and enhance community safety including priorities for positive social cohesion and community protection ensuring that we safeguard and support those who are most vulnerable including work on domestic violence, sexual violence and serious violence.						
HS/A032: 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 2023-2028.	31/03/2024	100%	Throughout the Qtr, there were 377 ASB occurrences that generated 266 referrals. Of these, 49 were progressed through to stage one of the ASB process, 15 were progressed through to stage two and 9 were progressed to stage three. One Community Protection Notice was served on a young person and 26 onward referrals were made to the YISP. Work with the PCC has continued to establish support from a data analyst position who can provide specialist work around the development of the Safe Vale Partnership's Strategic Assessment for the work of the partnership across the next financial year. Work has continued on improving governance through improvements to information and data protection policies and procedures.	Green	Green	Homes & Safe Communities
HS/A033: 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	31/03/2024	100%	The team has continued to promote the work of increasing awareness and understanding of hate crime across the Vale through social media campaigns and work in the community. The team met with a variety of different groups to support those who might become victims of hate crime, including FAN Charity, Afghan	Green		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
with complex needs, children and young people and men.			Community Event. The team also met with community members from the warm space schemes, St Peter's cafe and Vale 50+ Strategy Forum "Have Your Say" Information and social event to deliver advice and support to those experiences vulnerabilities across the community.			
HS/A034: Adopt and implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	31/03/2024	100%	The VAWDASV team has continued to deliver support to those who experience domestic abuse across the Vale. The DAARC team received and processed 151 PPNs of which 116 were of medium risk. 120 were female victims and 108 had children. Work has continued with policing colleagues to look at improvements to the clarity of the data at the point of collection, both in terms of the children involved and the collection of protected characteristics. There were 106 first time perpetrators which is an insignificant reduction from the previous Qtr and continues to be monitored going forward. There were 26 high risk cases discussed at MARAC of which 14 were repeat cases. 21 clients had children and 47 children were recorded as being involved with the cases. 139 cases were discussed during the twice weekly meetings and of these 18 were referred onto MARAC. This continues to highlight the effectiveness of these meetings at reducing the load on the MARAC meetings and providing a speedier interventions to high risk victims of domestic abuse. Interactions have continued with the Safe Spaces Businesses in promotion of the initiative. A pack has been prepared to support the training and implementation into the scheme and additional training has been offered to the businesses involved on identifying the signs of extreme right wing terrorism.	Green		Homes & Safe Communities
HS/A035: Develop plans and establish appropriate service structures to enable the delivery of new legislative duties including the Serious Violence and the Protect duties.	31/03/2024	100%	The Safer Vale Strategic Board met throughout the Qtr where the most recent Domestic Homicide Review recommendations were presented and agreed. The PSPG has been reinstated and will meet at the beginning of the next Qtr. ACT training implementation	Green		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
			plans have progressed and a formal schedule for implementation is being devised with the Council's learning and development team.			
HS/A036: Implement the Regional CCTV solution with Cardiff City Council and the Police Crime Commissioner, with work informing a strategic regional approach and future provision and expansion of the service.	31/03/2024	100%	Work has continued to improve the implementation of the CCTV service across the Vale. The CCITV operational group has met monthly across the Qtr to improve the information sharing and future developments in relation to CCTV. The team have developed an information data sheet that is shared with the CCTV operational group and contains information that is shared with the Community to highlight some of the workings and outcomes of the service. the main incidents captured across the Qtr have been aggressive/violence behaviour, concern for welfare, youth ASB. The CCTV service successfully supported a welfare case where a young person was known missing after having exhibited significant mental health issues. The operators were able to locate the individual on railway tracks in the Vale where support services were able to be deployed successfully. The cameras also successfully caught an individual who had carried out a spate of robberies across the Vale.	Green		Homes & Safe Communities
LD/A016: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000.	31/03/2024	100%	Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The expectation with RIPA is they should only be undertaken if there is no alternative.	Green		Corporate Performance & Resources
ADP38- Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.						
CS/A020: Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.	31/03/2024	100%	Completed, progress on track and being reported to and monitored by the Management Board.	Green	Green	Homes & Safe Communities Healthy Living and Social Care

CP Commitment: 3.10	Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.
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One action is identified under CP Commitment 3.10, 'SRS/A010: Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.' This sits under ADP/26 which can be found above under CP Commitment 3.1.

CP Commitment: 3.11	Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.
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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
ADP39- Maximise Council house building and acquisition opportunities including 138 new Council homes on six sites throughout the Vale.						
AS/A042: 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.	31/03/2024	100%	One Supported Living completed this quarter and first tenant moved in. Further property purchased and waiting on Planning to be able to proceed with development.	Green	Green	Homes & Safe Communities Healthy Living and Social Care
HS/A038: Work with Welsh Government, local authorities and Housing Associations to provide real time intelligence in relation to material cost increases and the effect of inflation on construction costs in order that WG can provide additional grant subsidy to mitigate the impact of COVID-19, BREXIT and ongoing inflationary cost pressures on progressing Council housing development; and maintenance work in line with WHQS standards.	31/03/2024	100%	Regular BCIS and inflationary data received from Employers Agent RPA Ltd.	Green		Homes & Safe Communities
HS/A037: Maximise the supply of Council rented accommodation by completing schemes at St Cyres Road, Penarth and commence development of over 144 new Council Homes at 6 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	31/03/2024	100%	Completions - St Cyres Road (14 units); Hayeswood Road (14 units); Burley Place (20 units) Work in Progress - Hayeswood Road (39 units); Clos Holm View Ph.2 (31 units); Coldbrook Road East (20 units), Colcot Clinic (12 units), Eagleswell Road (90 units). Olive Lodge (10 units)	Green		Homes & Safe Communities
ADP40- Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.						
AS/A041: Contribute to the Council's housing strategy and the capital programme to undertake an analysis of need to support future planning and	31/03/2024	100%	Good relationships with housing colleagues continues in support of securing available housing grant monies in partnership with RSL's. One Supported Living completed this quarter and first tenant moved in . Further property	Green	Green	Homes & 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
development of suitable accommodation.			purchased and waiting on Planning to be able to proceed with development. Completion now Q3			
AS/A043: Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a joint team.	31/03/2024	100%	Policy has been completed and is in-situ.	Green		Homes & Safe Communities Healthy Living and Social Care
HS/A039: Deliver the Local Housing Strategy action plan.	31/03/2024	100%	Actions within the Local Housing Strategy have been completed within target.	Green		Homes & Safe Communities
HS/A040: Complete a Local Housing Market Assessment.	31/03/2024	100%	The draft Local Housing Market Assessment has been completed.	Green		Homes & Safe Communities
SD/A022: Increase the supply of good quality, accessible and affordable housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.	31/03/2024	100%	Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs. Planning policy team liaising with Housing on the preparation of updated Local Housing Market Assessment. Ongoing work on updating transfer values for s106 properties to maximise affordable housing delivery - agreement which reached with RSLs and report due to be considered by Cabinet in next quarter to consult on amended SPG. During Q4, of the 19 dwellings approved, 16 of those were affordable (84%).	Green		Homes & Safe Communities
SD/A023: Facilitate effective delivery of affordable housing through a proactive and responsive checking regime and assisting with BR problem solving.	31/03/2024	100%	Continued close relationship with Housing regarding opportunities for Building Control assistance.	Green		Homes & Safe Communities
RG/A028: Contribute to the cross-directorate review of adaptations to develop a new adaptations policy, remove means testing and establish a new joint team within social services.	31/03/2024	85%	The new adaptations policy and removal of means testing through the implementation of the Disabled Adaptation Grant has now been put in place. Cardiff's Procurement team are currently marketing the opportunity for contractors to join the Councils framework. The establishment of a single independent living team has taken longer to complete but some work is underway to identify the structures of a single team that will preferably be located within a single directorate.	Red		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
RG/A029: 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.	31/03/2024	100%	Together with the Empty Property Development Officer (Regeneration), the Empty Property Enforcement Officer (SRS), appointed in December 2023 has assisted in updating the Empty Property Enforcement Action Plan which was required by Welsh Government in February 2024. The Empty Property Working Group was re-established on 14/03/2024 and attended by representatives cross-Council to help tackle long-term problematic properties. The Empty Property Enforcement Officer is responsible for coordinating enforcement action and liaising with Building Control and Planning re. problematic properties and work is in progress.	Green		Homes & Safe Communities
RG/A030: Work with Cardiff Capital Region to develop an Eco Homes retrofit option for private sector properties.	31/03/2024	100%	The Empty Property Development Officer (EPDO) has weekly meetings with E.ON, the Council's ECO4 Flex delivery partner and have jointly attended local events to raise awareness amongst residents. A secure software system PASPORT has been used by E.ON to upload applications which can be approved via the system by the EPDO and at year end 13 ECO4 Flex applications have been approved. Work is ongoing to continue to raise awareness (social media and leaflets etc) and by linking with relevant organisations e.g. Care and Repair and Citizens Advice.	Green		Homes & Safe Communities
ADP41- Produce an Older Persons Housing Strategy to secure the best quality of life for older people living in the Vale and to enable older people to live as independently as possible in later life						
HS/A041: Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including: - Undertaking a review of the Council's Sheltered Housing Accommodation Service; - Collaborating with the Property Division to appoint a land agent to collate and assess new land	31/03/2024	100%	The actions due within the Older Persons have been completed within timescale. The required finances and approvals have been confirmed in respect of the Penarth Extra Care scheme prior to the end of the financial year and Wales & West Housing are in contract with a developer to start building the scheme. A terms of reference and project plan has been put together to review Council sheltered schemes, this review will cover the existing buildings and services provided by sheltered tenants in future, including the role of the scheme coordinator and technology used within schemes.	Green	Green	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
opportunities for the provision of older persons housing in the Vale. - Progressing the Extra Care facility in Penarth.						

CP Commitment: 3.12	Provide housing advice and support to prevent homelessness
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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
ADP42- Work with partners to prevent and reduce homelessness and provide housing and associated support including maximising the use of the homelessness prevention grant to sustain tenancies, expanding the supply of temporary accommodation and minimising the use of bed and breakfast accommodation.						
SP/A021: Work with partners to identify and deliver effective interventions for young people at risk of homelessness.	31/03/2024	100%	<p>STRIVE's homeless prevention support has continued to support young people within the quarter. 5 young people have been enrolled to receive support. This brings the total number of new referrals supported this year to 28, along with continuing support for 17 young people who started receiving support in 2022/2023. This brings the total number of young people receiving support in 2023/2024 to 45. Although slightly lower than the predicted figure for the year, the WG Youth Support Grant, who funds this area of work, conditions have been met.</p> <p>Another round of Family Ties ran through February and March with families being able to engage in activities together, as well as having the opportunity to take part in an end of project BBQ in the Easter holidays.</p>	Green	Green	<p>Learning & Culture</p> <p>Homes & Safe Communities</p>
HS/A042: Implement the Rapid Rehousing Plan to help people exit homelessness and stabilise in housing as quickly and efficiently as possible.	31/03/2024	100%	<p>Actions within the rapid rehousing are on target and progress has been made in several areas. A number of new housing schemes have been completed and further completions are scheduled shortly, which will increase the supply of social housing; work is continuing with private landlords to increase access to private rented accommodation and the Council has supported the buy back of a significant number of privately owned homes. These include former MOD homes and properties sold</p>	Green		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
			previously under the right to buy and right to acquire legislation. There are still significant numbers of households in temporary accommodation, including hotels, so there will be a ramping up of work to increase the supply of new homes and exploration of alternative temporary housing, over the next 12 months.			
HS/A043: Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services.	31/03/2024	100%	The actions due within the Housing Support Programme Strategy have been completed. Additional HSG funding awarded is enabling providers to maintain services in light of cost pressures and a revised annual spend plan is due to be submitted to WG before the end of May. A Cabinet report will come forward when the programme is finalised. The HSG priorities are aligned to the homeless prevention priorities.	Green		Homes & Safe Communities Learning & Culture
HS/A044: Continue to work with Planning colleagues to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.	31/03/2024	100%	It has not yet been possible to identify additional pitch spaces identified in the Gypsy Traveller Accommodation Assessment (GTAA). The GTAA identified a further 9 pitches would be required by 2026. This need has been reduced following granting of planning permission at Broacastle Quarry and there is a further planning application being considered in respect of an unauthorised site, which if granted, would reduce the need by a further pitch. Enquiries have been made with landowners and agents, but a suitable site is yet to be identified for the remaining need.	Green		Homes & Safe Communities Learning & Culture

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	44%	Data not yet available	No target	N/A	N/A	Most current performance of 44% is above the Welsh average of 39% and the Central south region at 43%.(2022/23) Welsh Government have moved the National survey of Wales contract from ONS to Kantar so there will be a gap year in 2023/24 with the next set of data collection commencing in 2024/25. 2022/23 data remains the latest.	Healthy Living & Social Care
WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars							
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	a) 14.55% b) No data provided	a) 38.68% b) No data provided	(a) 44.15% (b) 42.61%	Red N/A	↑ N/A	The total number of all responses received (i.e. very unsatisfied, unsatisfied, satisfied and very satisfied) to Q.1 on the Vale of Glamorgan Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Data used from Q1 of the VoGC Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Calculated using above Numerator 1,262 divided by above Denominator 3.263, multiplied by 100	Environment & Regeneration
CPM/067: Satisfaction with public transport in the Vale of Glamorgan.	14.54%	43.97%	44%	Green	↑	Calculated using data from Q1 of the VoGC Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023) with specific regard to 'public transport'. Calculated using above Numerator 1,111 divided by above Denominator 2,527, multiplied by 100.	Environment & Regeneration
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	71.36%	72.56%	72%	Green	↑	Increase in percentage of Adults aged 60+ over 2023/24.	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
CPM/070: Percentage of users showing satisfaction with a Families First service accessed.	95%	99.63%	97%	Green	↑	It has been a very busy year and there has been a focus on quality and therefore some real positive outcomes.	Homes & Safe Communities Healthy Living & Social Care
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
CPM/071: The total number of new assessments completed for children during the year	1746	3585	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/072: The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan	166	319	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/073: The number of reviews completed within statutory timescales that were: child protection reviews	75.97	279	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)	81.26	818	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	Data not available	Data not available	No Target	N/A	N/A	This figure is a measure of activity data only. No further commentary provided.	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	322	346	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
WO3.6: Provide person-centred care and support to adults in need							
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	90.91%	91%	90%	Green	↑	91% of service users who were asked in the last year if support had helped the maintain their independence responded that support had helped them to do so.	Homes & Safe Communities Healthy Living & Social Care
CPM/078: Percentage of Supporting People clients satisfied with support provided.	90.91%	92%	98%	Amber	↑	92% of service users who were asked in the last year if they were satisfied with the support they have received responded that they were satisfied.	Homes & Safe Communities Healthy Living & Social Care

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.	91.84%	Not Provided	85%	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/080: The total number of carers needs assessments for adults undertaken during the year	173	89	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	1696	1597	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	54	69	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/191: Percentage 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	New for 2023-24	80.73%	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living and Social Care
CPM/192: Percentage of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	New for 2023-24	83.78%	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living and Social Care
WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support							
CPM/181: Percentage of schools completing the Whole School Approach to Mental and Emotional Wellbeing self-evaluation to inform implementation planning.	New for 2023-24	90.50%	100%	Amber	N/A	Although this measure has just missed target, strong progress has been made with embedding the WSA across Vale schools (90.5%). 94.3% of schools across the Vale are onboard with WSA and have utilised the self-evaluation tool. Getting all of our schools to embed WSA and develop an implementation plan in response to their own reflective self-evaluations will remain an area of focus going forward by targeting support in schools that are yet to have developed their plans.	Learning and Culture
WO3.8: Undertake our safeguarding duties to protect people from harm							
CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.	New for 2023-24	94.90%	80%	Green	N/A	Significant increase in completion rate due to added push to schools which has exceeded target. At this time there are 6	Healthy Living and Social Care

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						people across all schools who have not yet completed the training module.	Learning and Culture
CPM/178: Percentage of schools compliant with L2 Safeguarding Training requirements.	New for 2023-24	94.20%	80%	Green	N/A	Completion rate has exceeded target as a result of a concerted push to get all school staff trained to Level 2 where required.	Healthy Living and Social Care Learning and Culture
CPM/179: Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	New for 2023-24	85%	80%	Green	N/A	Performance against this measure remains strong and has exceeded target, as a result of continual efforts to ensure that Designated Safeguarding Governors are compliant with training expectations.	Healthy Living and Social Care Learning and Culture
CPM/180: Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	New for 2023-24	75%	No Target	N/A	N/A	This figure includes all PC based staff based in Corporate Setting and Schools.	Healthy Living and Social Care Learning and Culture
WO3.9: Work in partnership to develop cohesive communities and promote community safety							
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	82%	100%	Red	↓	Throughout the Qtr of those who completed evaluations, 82% felt safer. As explained throughout their evaluations, two individuals did not feel that the locks provided would provide enough security and work the team have worked with them to understand their additional needs. One individual felt too anxious about their situation that they couldn't be sure the target hardening or anything else would make them feel completely safe. This is an expected feature of domestic abuse. A reduction in funding has forced the team to have to be selective about the equipment offered and this is having an impact on feelings of safety.	Homes & Safe Communities Healthy Living & Social Care
WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business							

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/182: Percentage of reported scams/ doorstep crime incidents prevented /resolved through intervention.	New for 2023-24	89.19%	95.45%	Green	N/A	Target exceeded.	Homes and Safe Communities
CPM/183: Percentage of domestic noise and air complaints responded to within 3 working days.	New for 2023-24	95.38%	90%	Green	N/A	Target exceeded.	Homes and Safe Communities
CPM/184: Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	New for 2023-24	71.43%	68.89%	Amber	N/A	The shortfall against target represents 1 complaint that failed to reach target. This is largely due to current demands on the service and the lack of resource available, further exacerbated by delays in the logging of complaints.	Homes and Safe Communities
CPM/185: Percentage of SRS investigations resulting in prosecution that were successfully concluded.	New for 2023-24	100%	No Target	N/A	N/A	5 cases were concluded in the Vale of Glamorgan throughout the year, one of which was concluded during Qtr 4 relating to a rogue trader offence. In this case, 2 residents contracted with the defendant for new roofs and other roof related work. The homeowners paid more than £16,000 up front but no work began, or materials delivered with the residents being met with excuse after excuse. The defendant was sentenced to 3 x 12 month imprisonment sentences suspended for 18 months, all concurrent and required to do 200 hours unpaid work.	Homes and Safe Communities
CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS.	New for 2023-24	30	40	Red	N/A	Since the beginning of the financial year, 37 properties were identified as having Cat 1 and Cat 2 hazards that required remediation, and during the same period hazards were removed at 30 properties.	Homes and Safe Communities
CPM/187: Percentage of food establishments which achieve a food hygiene standard rating of 3 or above.	New for 2023-24	96.63%	94%	Green	N/A	Exceeded quarterly target.	Homes and Safe Communities
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
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.	71.82%	58.75%	34%	Green	↓	No commentary provided	Homes & Safe Communities

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/091: The percentage of tenants satisfied with the programmed works.	No Data Provided	No Data Provided	90%	N/A	N/A	No commentary provided	Homes & Safe Communities
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	22.27	25.61	20	Red	↓	Performance has remained stable in q4 meaning the year-end target has been missed. On average it takes 25 days to let homes. Of this there are 16 days in repairs and 8.5 days post letting, this is at the viewing and sign up stage. The figure is skewed slightly by a relatively small number of homes which took longer to repair and also by some properties which were waiting for OT assessments and works of adaptation to be completed before the new tenant could move in. Benchmarking with other Councils (via Housemark) shows that performance level is still within the top quartile.	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.	100%	100%	80%	Green	↔	No commentary provided. Target has been exceeded by 20%. Matching last year's figure of 100%.	Healthy Living & Social Care Homes & Safe Communities
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	297.08	367.45	250	Red	↓	The continuing decision to use the sell2Wales site to procure contractors for individual projects as an interim measure, has seen a reduction of days taken to complete projects in the 4th quarter, but the delayed completion of grant previous to this date has caused a increase in the yearly PI. The new Independent Living Policy has been approved which will include applications where the means test has been removed (DAG). This will place even more strain on the limited capacity/resources currently available to complete adaptations.	Healthy Living & Social Care Homes & Safe Communities

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						As before one application that took approx. 850 days, while four others took over 600 days all due to complications with the original framework contractors not completing the orders and finding new contractor to complete the works. Without these five issues the Pi would reduce to a 327 figure. However, we will not see a discernible drop in the performance indicator until the new framework contractors are engaged.	
CPM/095: (PAM/013) The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	No Data Provided	N/A	8%	N/A	N/A	Waiting for report from Council Tax - expected during the summer.	Homes & Safe Communities
PAM/045: Number of new homes created as result of bring empty properties back into use.	5	N/A	5	N/A	N/A	Waiting for report from Council Tax - expected during the summer.	Homes & Safe Communities
PAM/037: Average number of days to complete all repairs.	No Data Provided	No Data Provided	7.5	N/A	N/A	No commentary provided	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.	6.2	91	50	Green	↑	No commentary provided	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	No Data Provided	2	8	Red	N/A	All new social housing is constructed to lifetime homes standards.	Homes & Safe Communities Healthy Living & Social Care
CPM/188: Tenants' satisfaction with landlord services (Housemark/ service user feedback)	76%	76%	No Target	N/A	↔	The overall satisfaction in the last STAR survey was 76%. Key drivers of satisfaction have been analysed and staff working groups are taking forward issues identified. Next satisfaction survey due to be carried out in Autumn 2024.	Homes and Safe Communities
WO3.12: Provide housing advice and support to prevent homelessness.							

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/012: Percentage of households successfully prevented from becoming homeless.	51.47%	60.70%	40%	Green	↑	No commentary provided.	Homes & Safe Communities
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	47.09%	31.40%	40%	Red	↓	No commentary provided	Homes & Safe Communities
CPM/189: Number of households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	New for 2023-24	767	No Target	N/A	N/A	Please breakdown of housing in the specified temporary accommodation. Significant pressure continues on all forms of TA however permanent housing solutions continue to be offered via the excellent new social housing developments. The private rented sector remains challenging although solutions continue to be identified. B&B - 395 , Private sector accommodation - 199, Hostel - 76 Public sector accommodation - 97.	Homes and Safe Communities
CPM/190: Number of households in temporary accommodation which are families with children.	New for 2023-24	112	No Target	N/A	N/A	Numbers of families requiring TA has remained the same although we have a high number of households under offer for new developments which has created a back log in TA.	Homes and Safe Communities

Additional National Performance Indicator Measures

Performance Indicator	Q4 2022/23	Q4 2023/24	Q4 Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/041: Percentage of NERS clients who completed the exercise programme.	29.90%	51.49%	40%	Green	↑	The changeover between systems has caused some data turmoil and the capture of data has been disrupted this quarter. The new system is safer and more secure and should improve the data collection of the scheme. The number of assessments has remained stable throughout this quarter and the staff have shown great resilience throughout the transition between systems.	Healthy Living & Social Care
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	100%	70%	No Target	N/A	↓	Of the measurable quality standards, we met 7 fully, 1 partially, and didn't meet 2. The quality indicator that was only partially met was in relation to staffing levels and qualifications. The Library Service in its submission to WG recognised staffing turnover/vacancies can have an impact on performance in this area. For the two quality indicators that were not met this related to the supply of requests and opening hours per capita in both cases it was recognised that changes put in place during Covid has impacted on performance in relation to supply requests as normal pre Covid arrangements did not resume until July 2023. In relation to opening hours per capita, this has been impacted in part with technical capacity issues to operate the Open + service. It is anticipated that this can be addressed into the new reporting year.	Learning & Culture
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	Data not available	Data not available	No Target	N/A	N/A	This measure has now been deleted by WG.	Healthy Living & Social Care
PAM/028: Percentage of child assessments completed in time.	74%	72.08%	80%	Amber	↓	No commentary provided	Healthy Living & Social Care

Performance Indicator	Q4 2022/23	Q4 2023/24	Q4 Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/029: Percentage of children in care who have had to move 3 or more times.	8.3%	10.12%	9%	Red	↓	Provisional figure until CLA census completed	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 709 properties with acceptable fails (AFs) and 3216 fully compliant properties. This means that 18.06% of the Council's stock is classed as AFs. During the fourth quarter 47 properties were changed from AF's to compliant (property with no component failures).	Homes & Safe Communities
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.013%	1.31%	2%	Green	↓	There has been a further improvement in rent loss due to properties being vacant. This is because works have been completed on a number of long term voids and they were relet during q3. The rent loss via standard/ day to day voids remains the same.	Homes & Safe Communities
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	90%	64.29%	80%	Red	↓	As of 02/01/24 PHW has implemented a new system for referrals to NERS. This has caused some turmoil with data collection and reporting this quarter. This is expected by PHW and reported in their development plan. The accuracy of data collected by this new system should improve as the year progresses. This metric is gathered from our old database which was mothballed on 16/02/24.	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.	9970.68	770.26	1000	Red	↓	Penarth Leisure Centre Pool was closed for the whole of this period, due to roof works, reducing total admissions significantly.	Healthy Living & Social Care

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 thematics 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
ADP43- Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on energy use, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						
ALN/A036: Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery model for the future.	31/03/2024	100%	Hybrid model is working across the teams, staff are using relevant technology and training is provided as required. In person training/workshops provided as needed to meet business needs. Further development of team ethos is being fostered through INSET training events. This will also encourage support and communication within the service teams. Staff in new roles have settled in well and adapted to hybrid working. Further reviews and development of communication, ways of working and wellbeing checks will be considered. Within the Education Psychology Service, planned meetings continue to be provided as virtual meetings as needed.	Green	Green	Learning & Culture Corporate Performance & Resources Environment & Regeneration
SP/A022: 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.	31/03/2024	100%	Staff continue to work in a hybrid approach, the same aspects continue in that frontline staff is more difficult to be done virtually or remotely, whilst some meetings and groups have trialled online meetings as part of the offer. Managing calendars and considerations around hybrid working and strategies around working smarter have been discussed at Team meetings. We have maximised approaches to hybrid journeys to ensure that we continue to minimise unnecessary car journeys. We have fully embedded the use of MS Teams and other collaborative technologies to maximise efficiencies	Green	Green	Learning & Culture Corporate Performance & 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
			and continue to make use of pool cars where required.			
SL/A013: Review future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction.	31/03/2024	100%	Within the Sustainable Communities for Learning Teams, future contracting arrangements take into account our climate change and carbon reduction commitments. The team has worked with AECOM to update the employer requirements element of contracting to ensure that our net zero carbon future developments can be progressed so that our school designs meet net zero carbon targets going forward.	Green		Learning & Culture Corporate Performance & Resources Environment & Regeneration
SL/A045: Work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies including increasing opportunities for active travel/green travel.	31/03/2024	100%	Recent surveys at Ysgol y Deri land at Cosmeston (door mice/ bat surveys). Contractors at St Nicholas developing the nature and pond area as part of the climate and nature emergencies. These elements are implemented early into discussions for greater outcome. Further discussions needed on active travel routes of new projects in pipeline. The Libraries estate have benefited from infrastructure to contribute to carbon neutral status, as Rhose Library have just had solar panels installed on the roof of the Activity Centre. Libraries continues to promote activities and conversations about climate change. For example, Barry Library held an 'Art from Waste' craft session for children and have started an herb garden in the courtyard. The public can pick herbs and take cuttings and also donate plants. In the Makerspace, FEB FEST activities in half term promoted sustainability themed events in Barry Library. Also in Barry Library, Benthg Cymru/Awesome Wales held an open day and 'Writing the Planet' creative writing workshop. In the Makerspace, provisional proposals have been drafted for Project Zero funding and there is further potential to apply for grants and deliver projects in mid/late 2024.	Green		Learning & Culture Corporate Performance & 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
			Within Arts Development, we continue to work within our remit to encourage environmental awareness. Working with artists to deliver art events where there has been a focus on environmental and climate change. Through the 'At a Loss' exhibition there was a part that focused on loss in the sense of 'environment' to raise awareness and conversation around climate change.			
SL/A046: Continue to utilise and invest in new technologies and digital practices to reduce electricity usage and carbon emissions across the Council.	31/03/2024	100%	Updated current Employer Requirements for future developments to ensure progression within our designs are meeting the net zero carbon targets and how end user technologies affect the net zero carbon status of the building to ensure end user flexibility and ability to use the required technologies within the building i.e. lighting, mechanical systems, low energy coffee machines, zip taps, screens, fridges etc	Green		Learning & Culture Corporate Performance & Resources Environment & Regeneration
AS/A008: Evaluate and implement our hybrid working model across the division as part of the Your Space project.	31/03/2024	100%	Completed	Green		Healthy Living and Social Care Environment & Regeneration
AS/A044: Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint.	31/03/2024	100%	Capital bid for Rondel roof was rejected by the council. All Team Plans will explore local opportunities for reducing energy use such as ensuring computers and lights are turned off at night, heating is on timer.	Green		Healthy Living and Social Care Environment & Regeneration
RMS/A006: Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint.	31/03/2024	100%	Opportunities continued to be explored as decision on locations are agreed.	Green		Healthy Living and Social Care Environment & Regeneration
RMS/A014: Develop future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction.	31/03/2024	100%	Completed in Q3. Now standard practice in tender processes.	Green		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
						Healthy Living and Social Care Environment & Regeneration
RMS/A035: Explore options for utilising electric vehicles/bikes for use by care staff.	31/03/2024	100%	A series of information and social events have been scheduled as part of the Vale 50+ Strategy Forum's 2024/25 calendar, these include events in Barry, Dinas Powys and the rural Vale to allow residents the opportunity to connect with one another and access information linked to local support services and groups. Sustran continue to work with agencies to identify carers who would like to access an Ebike. Issues regarding take-up have been identified and will be fed back to project group for decision on solution. Agreed for spring session to be organised to showcase Ebike and provide dom care staff to try them out. (GMJ)	Green		Corporate Performance & Resources Healthy Living and Social Care Environment & Regeneration
CS/A021: Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.	31/03/2024	100%	Update as Q3 - All teams continue to work in a hybrid way, balancing the need to work in person and virtually as the needs of the service dictate.	Green		Healthy Living and Social Care Environment & Regeneration
HS/A045: Undertake preparatory work in readiness for implementing WHQS 2023, requirements including a move to more efficient green energy which has minimal environmental impact.	31/03/2024	100%	Initial trials have been completed now on renewable heating and solar electric provision to supplement running costs. Batteries are also being trialled to see how these support our tenants in minimising running costs whilst maintaining healthy home environments. Additionally, further trials are being undertaken to a small number of properties to understand the implications of PAS 2035 before completing such surveys across the whole housing stock. This current pilot is likely to form the basis for a retrofit grant bid. Further works are also taking place to evaluate alternative funding streams into renewable energy. This action is ongoing as part of WHQS 2023.	Green		Environment & 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
HS/A046: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	31/03/2024	75%	Tender review has been delayed due to tender bid errors and further analysis and information required from bidders. Following completion of the bid report a further resident consultation and Cabinet report will be required prior to acceptance of the tender.	Red	Green	Environment & Regeneration Homes & Safe Communities
NS/A031: Work with Project Gwyrdd partners and Viridor to help deliver the Council's commitment to achieve statutory recycling targets and contribute to Welsh Government's 'Towards Zero' agenda.	31/03/2024	100%	All planned strategic meetings attended through 2023/24 as well as briefings twice annually for Cabinet members.	Green		Environment & Regeneration Corporate Performance & Resources
NS/A051: Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport, reducing waste and flooding and increasing the use of electric/ reduced carbon vehicles by staff.	31/03/2024	100%	All service changes have now been implemented and new services have been set up to increase recycling participation especially in areas with poor recycling rates such as flats and apartments. Additionally the new commercial service to assist commercial businesses be compliant under the new Workplace Recycling Regulations is now set up and being marketed.	Green		Environment & Regeneration
NS/A052: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.	31/03/2024	50%	No further progression from update provided in Q3 - Due to limited resources within the street lighting team, progress with completing the remaining assets to LED has been slow, however 1196 ornate and bespoke assets were structurally and electrically tested in Feb 2024 and this has identified significant investment needed as a quantity of columns proved to not be of sound condition, therefore changing the lantern(s) to LED would not be in the best interest to the Council as the column could fail at any given point. Limited revenue budgets available for ornate columns given their significant cost differences over traditional steel galvanised has slowed progress on this works. Y Rhoddfa Barry 10x completed, 2x Cardiff Road Barry (underneath Railway Bridge), 5x Minehead Avenue, Sully.	Red		Environment & Regeneration
NS/A053: Continue undertaking route optimisation of school transport services	31/03/2024	100%	Completed. The service continues to use route optimisation software for collection routes following	Green		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
to ensure pupil safety, increase service efficiency and reduce carbon emissions.			the implementation of recent recycling and waste service changes.			
NS/A054: Open the Reuse shop in Barry.	31/03/2024	100%	This was completed in quarter 3. The reuse shop is now open for business.	Green		Environment & Regeneration
NS/A055: Work with key stakeholders across all sectors to achieve a sustainable market locally in Wales and in the UK for our recycled materials.	31/03/2024	100%	This was completed in quarter 3. The team have now secured high value contracts for recyclable material fixed until the end of this financial year.	Green		Environment & Regeneration
SRS/A011: Engage with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.	31/03/2024	100%	A further 7 improved EPCs were received during Qtr 4 in respect of Vale rental properties identified as having F and G rated EPCs that SRS has engaged with. As a result, a total of 44 improved certificates have been received this year, which equates to an estimated reduction in carbon dioxide (CO2) produced from these properties of approximately 127.1 tonnes together with a reduction of 151559 KWh in energy needed for heating. These figures are based on information provided in certificates however there are occasions where this information is not available. For this reason, the actual improvements generated as a result of improved EPCs is thought to be much greater. In addition, a further 10 certificates have been received from properties that were previously unrated who now hold certificates rated C to E increasing the overall total of unrated properties now holding certificates to 26 equating to 52% of those contacted.	Green		Environment & Regeneration
SD/A024: 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	31/03/2024	100%	Continuing to work closely with Spring Design on net zero work. Written to WG minister to establish support for this approach. Engaged Spring Design to speak at POSW Spring conference.	Green		Environment & Regeneration 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
change and reduce the negative impact on the environment.						
HR/A007: Build in climate and nature emergency conversations with our workforce as part of the People Strategy's engagement workstream to shape our plans and activities and encourage positive behaviour change.	31/03/2024	100%	Project Zero Learning café network have started to meet and share thoughts and ideas around opportunities to share ideas and learning. We continue to advise and support around any project zero staff engagement elements and learning.	Green		Environment & Regeneration Corporate Performance & Resources
FS/A020: Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government	31/03/2024	100%	The remaining data was collected during Q2, and the Councils Carbon report was submitted to Welsh Government in early September in line with the prescribed deadline.	Green		Environment & Regeneration Corporate Performance & Resources
FS/A021: Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.	31/03/2024	100%	A guidance note has been prepared in partnership with Ardal (shared procurement arrangement across Cardiff, Monmouthshire, Torfaen and the Vale) to be more challenging on carbon reduction in the Council's procurement activities. Note shared with Project Zero Board and presentation also given and the note also shared with the Council's commissioning Group of circa 80 officers in the autumn.	Green		Environment & Regeneration Corporate Performance & Resources
FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.	31/03/2024	95%	The draft Carbon Management plan has been considered by Project Zero Board. Comments and further contributions from all key service areas are currently being collated and the plan updated to reflect the same. The new Carbon Management Plan will be reported during Q1 2024/5.	Red		Environment & Regeneration Corporate Performance & 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.	31/03/2024	100%	In line with council policy.	Green		Environment & Regeneration Corporate Performance & Resources
PB/A041: Develop and co-ordinate the delivery of the Project Zero Challenge	31/03/2024	100%	Project Zero Board met in January and February. A draft Carbon Management Plan has been shared	Green		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
Plan including regular and enhanced progress reports.			across the organisation and input requested to set the route map to net zero by 2030. This is in response to the request from Scrutiny for a clearer and measurable way forward to net zero. Decarbonisation works have taken place in 3 community centres using external funding to include new solar panels, batteries, and LED lighting. The waste team have been preparing for the new Workplace Recycling Regulations. Consultation on the draft Tree Strategy is underway. Tree planting at scale has been underway on the Restore the Thaw project. A first Carbon Emissions and Project Zero learning session was delivered in person to elected members.			Corporate Performance & Resources
PB/A043: Lead on the engagement, communications, evidence, food systems and digital challenges in the Climate Challenge Plan.	31/03/2024	100%	Work has progressed well in delivering the communications work required to support Project Zero. The Project Zero hub established this year continues to be an effective single point of contact for both citizens and staff.	Green		Environment & Regeneration Corporate Performance & Resources
ADP46- Improve existing school buildings and deliver new buildings in line with the Sustainable Communities for Learning Programme making them low carbon and ideally zero carbon buildings to operate whenever possible.						
SL/A047: Operationalise opportunities for carbon reduction of our existing Learning & Skills building estate.	31/03/2024	100%	There is active participation in the School Investment Operational Board (SIOB) to ensure that we are collectively exploring opportunities for carbon reduction across our L&S estate within our communities which in addition to schools includes our Libraries and community venues. The Decarbonisation subgroup of the School Investment Operational Board has shortlisted a number of schools for development projects last quarter. As part of the Project Zero reserves scheme, the Sustainable Communities for Learning (SCfL) team identified schools without green spaces and issued email to them notifying them of the items available to them to enhance carbon reduction. The	Green	Green	Environment & Regeneration Corporate Performance & 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
			shortlisted school have received items to help with carbon reduction, items such as Wildflowers/ ponds/ planters. The team will target a few schools every 2 months (as a rolling task) to ensure we have an understanding of how schools are complying with the carbon challenge. The SCfL team worked with Energy sparks to undertake energy audits. They have already identified areas of improvement to assist with reduction of energy bills. The SCfL programme will look at additional schools to carry out further energy audits. From schools that participated in 'switch off fortnight'. The SCfL team will pull together a case study on achievements. The programme team also issued email to schools to participate in the 'Big Plastic count'. Case studies currently being pulled together on the outcome of this.			
SL/A048: Continue to enhance the biodiversity of school grounds to support decarbonisation and to map natural carbon sinks.	31/03/2024	100%	As part of the Decarbonisation subgroup that is held bi-monthly. We are working with all teams across the Vale, including Eco schools and Project Zero to implement a Decarbonisation Framework in all schools. The Decarbonisation Framework has been developed with input from various teams. Going forward the Sustainable Community for Learning Team has planned to engage with schools eco coordinators, organising workshops and getting relevant speakers in to educate schools on biodiversity of school grounds and mapping carbon natural sinks, this will possibly be pursued through a Head teachers conference.	Green		Environment & Regeneration Corporate Performance & Resources Learning & Culture
ADP47- Deliver near zero carbon to or at a minimum A rated, new Council homes & develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock & to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.						
HS/A047: 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	31/03/2024	100%	Ongoing PAS2035 surveys have begun to cover all 4,000 Council homes, this is projected to be completed by 2026 in line with WHQS timetables.	Green	Green	Environment & 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
manufacturing to meet carbon reduction targets.						
ADP52- Undertake work to ensure more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.						
NS/A069: Review the way journeys are undertaken by staff including the use of electric pool cars and continue to implement the Public Services Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.	31/03/2024	100%	Audit work for Cycle Friendly accreditation was delayed earlier in the year due to other commitments. This was then picked up in Q3. A Council Staff Travel survey was held during Q2 to identify what % of staff use a private vehicle for their daily commute. Work will be undertaken during Q3 and Q4 to try to reduce this number.	Green	Green	Homes & Safe Communities
NS/A070: 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.	31/03/2024	100%	Completed with the number of EV's within the fleet increased.	Green		Homes & Safe Communities
SD/A027: Consider replacement of our Planning and Country Parks fleet at end of life to ensure long term sustainability and a more environmentally friendly fleet.	31/03/2024	100%	While consideration has been given to updating the fleet to more sustainable vehicles, no suitable alternatives have yet been identified as available within the required timescales. We will work with Fleet to look at any alternative that fits requirements.	Green		Homes & Safe Communities Environment & Regeneration
HR/A008: Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments.	31/03/2024	75%	Reward offering presented to SLT on 27th Feb, invitations to comment on draft reward strategy by the 12th of April, all comments have been incorporated and draft strategy will now be considered for submission to Cabinet before final strategy will be communicated. This includes strong links to sustainable principles. Cycle to work scheme changing to time period so cultural change can be adopted. Work ongoing on EV Vehicles. Work is also underway to provide discounts at Pugh's Garden Centre for sustainable gardening, a few offerings will be available in the coming months.	Red		Corporate Performance & Resources Environment & Regeneration

CP Commitment: 4.2	Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres
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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
ADP45- Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.						
RG/A025: Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues in the Estates Division to take forward the recommendations of the final report.	31/03/2024	100%	The LAEP draft has been received and is currently in the review phase by all stakeholders. It is anticipated that this report will be complete fully in May to ensure it achieves and June/July cabinet date. A robust delivery plan will need to be developed post the LAEP adoption.	Green	Green	Environment & Regeneration

CP Commitment: 4.3	Protect, preserve and where possible enhance our natural and built environment and cultural heritage.
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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
ADP44- Work with our partners to respond to the nature emergency including implementing a new Green Infrastructure Strategy, a tree management strategy and delivery of the Biodiversity Forward Plan.						
NS/A056: Progress 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.	31/03/2024	100%	Completed with available budget - Rain gardens completed on AT route along Station Road. Green roof cycle shelter provided to Romilly Primary School in partnership with the LNP.	Green	Green	Environment & Regeneration
NS/A057: Contribute to enhancing biodiversity and addressing climate change 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.	31/03/2024	100%	The Strategy is complete, but the public consultation exercise will be reported to Cabinet spring/summer 2024.	Green	Green	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
SD/A025: 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.	31/03/2024	100%	Green Infrastructure Strategy consultation draft completed in Q3. The approach to be taken with the GI Strategy was considered at Project Zero Board in Q4. External consultation of draft strategy will be undertaken in Q1 24/25. Following consultation the strategy will be reported back to Cabinet for adoption at which point the strategy will be implemented corporately.	Green		Environment & Regeneration Corporate Performance & Resources
SD/A026: Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.	31/03/2024	100%	Current BFP is being implemented and it has been agreed to include reference to biodiversity in all service plans with a requirement to reported against that action. Funding has also been secured to provide biodiversity training to secure enhancements across all the work undertaken by the Council and this will be undertaken in 24/25. Work is underway to update the BFP, and this will be undertaken in 24/25.	Green		Environment & Regeneration Corporate Performance & Resources
PB/A042: 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 in line with commitments outlined in the PSB Wellbeing Plan.	31/03/2024	100%	The PSB Asset Management and Climate Emergency group met in February to review the outcomes from a November workshop and identify the priority themes for 24/25 meetings. This will ensure that the members are getting best value from the group and that it is meeting the needs of partners. There was agreement on refreshing the existing Climate Charter to become a Climate and Nature Emergency Charter, and work has been done to convene a group to begin development. work is continuing through the Travel Charter and Food Vale and partners continue to share information and learning. A meeting with Town and Community Councils has been organised for April to discuss issues around nature and biodiversity with presentations on Rewild the Director of Public Health Report and the Nature recovery Action Plan following presentations on both these items at PSB meetings. Discussions are also ongoing with NRW and other partners regarding taking forward work on climate change risk assessments through the PSB.	Green		Environment & Regeneration Corporate Performance & Resources
ADP53- Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SD/A028: Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.	31/03/2024	100%	Preferred Strategy and evidence base prepared. Political reporting and public consultation undertaken within Q3. Delivery Agreement originally identified this to be undertaken in Q1, however WG requirements for the front loading of the evidence base has delayed progress and a Revised Delivery Agreement timetable has been approved by Council and agreed by WG. RLDP Preferred Strategy public consultation completed in Q4, which was in line with Revised Delivery Agreement	Green	Green	Environment & Regeneration Homes & Safe Communities

CP Commitment: 4.4	Work with the community and partners to ensure the local environment is clean, attractive and well managed
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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
ADP57- Work with community groups to develop the 'adopt a street/area' concept and promote a litter and enforcement strategy recognising the role of the community in improving our local environment.						
HS/A048: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements to enhance the local area and improve neighbourhoods.	31/03/2024	100%	Completed in Quarter 3. A project to improve parking issues at Treferad has been delivered. This has responded to local calls for improved road access and increased parking to homes surrounding land owned by Housing.	Green	Green	Homes & Safe Communities
HS/A049: Engage with communities to expand the Clean Slate project in other areas in the Vale to improve the local environment.	31/03/2024	100%	Local projects to tackle rubbish dumping and litter are being developed with tenants at several locations. Approach taken includes elements from the Clean Slate project.	Green		Environment & Regeneration Homes & Safe Communities
NS/A078: 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.	31/03/2024	100%	The service area continues to work and improve Local Environmental Quality by engaging with community groups to deliver community litter picking projects, educational / preventative methods. Successful litter hubs also continue to be run throughout the Vale.	Green		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
NS/A079: Complete and deliver the Environment and Parking Enforcement policy.	31/03/2024	50%	Due to limited resources action has slipped. First Draft proposal produced for review.	Red		Environment & Regeneration
NS/A080: Maintain environmental standards by retaining our awards for Green and Blue flags for 2023.	31/03/2024	100%	All Green and Blue Flags for 2023 were retained.	Green		Environment & Regeneration

CP Commitment: 4.5	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
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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
ADP48- Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.						
NS/A041: 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.	31/03/2024	100%	Completed with new bus network in place as of Q1 24/25. Work has been ongoing to tender services identified for possible cancellation post-BTF 2023-24 funding. Passenger Transport is currently working closely with the S.E. Wales Region to try and retain as much service provision as possible within the funding available from WG to the Region as well as LA's own budgets available.	Green	Green	Environment & Regeneration
NS/A042: Undertake development work on a transport interchange for Cogan and implement the Barry dock transport interchange.	31/03/2024	100%	Cogan Interchange WeITAG Stage 2 complete and presented to business cabinet by TfW. Supported Local Bus Service B3 (Barry) has been revised in order to serve the new Barry Dock Interchange with effect from 8th January 2024. Every opportunity is taken to try and further encourage operators to serve the new Barry Dock Interchange; however, during current uncertain times for local bus services with regard to various issues (e.g. funding and low patronage post-covid), this is providing to be an elusive aspiration.	Green		Environment & Regeneration
NS/A058: Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023)	31/03/2024	100%	Completed with available budget - Pedestrian improvements made on Peterwell Road, Barry and on Bridge Street/Cawnpore Street and Pill Street, Cogan.	Green		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
and ensure all transport improvement schemes include active travel measures.						
NS/A059: Complete the Rhoose Active Travel scheme and develop the Eglwys Brewis scheme.	31/03/2024	100%	Construction of AT route along Station Road. The Eglwys Brewis AT scheme - boardwalk ordered through EP, pedestrian improvements of 'trees' estate authorised as well as additional layby works. Both routes completed during FY23/24.	Green		Environment & Regeneration
NS/A060: Continue scheme development on a number of Active Travel routes throughout the Vale.	31/03/2024	100%	Scheme development progressing for Barry to Dinas Powys and Sully to Cosmeston AT route. Routes around the east of Barry have been developed and costed. Completed with available budget.	Green		Environment & Regeneration
NS/A061: Implement the school street closure pilot project at Fairfield school in Penarth.	31/03/2024	100%	Action Completed in Quarter 3 with available budget	Green		Environment & Regeneration
NS/A062: Secure funding for extending the OVO electric bike programme in Barry. Implement the Brompton Bike scheme in Llantwit Major.	31/03/2024	75%	Study commenced with WSP and Cardiff Council on future bike hire scheme which will be available in Q2 of 24/25. SPF funding agreed for 4 Brompon Bike Docks in Barry, Penarth and Dinas Powys to be sited close to train stations during 2024/25.	Red		Environment & Regeneration
RG/A026: Improve and promote access to rights of ways across the County for walking, cycling and bridleways.	31/03/2024	100%	Works have been undertaken to improve sections of the Millenium trail and other promoted routes across the Vale. Works have connected local towns and villages with the network on their doorstep, giving better access for all and encouraging sustainable travel. Over 125 replacement kissing gates have been installed, 6 new footbridges, 150 new roadside signposts installed and a new recycled boardwalk linking Cowbridge and Aberhin. In addition the Great Glamorgan Way project has been carrying out improvement works across the network to develop and improve access for walkers/horse riders and cyclists.	Green		Environment & Regeneration
RG/A027: Deliver the Rights of Way Improvement Plan	31/03/2024	100%	ROWIP has been written and submitted to Cabinet for approval 9th of May.	Green		Environment & Regeneration
ADP49- Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.						
NS/A063: Work with Passenger Transport operators and the City Region	31/03/2024	100%	Work has been ongoing to tender services identified for possible cancellation post-BTF 2023-24 funding.	Green	Green	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
to increase bus service provision to meet demand.			Passenger Transport is currently working closely with the S.E. Wales Region to try and retain as much service provision as possible within the funding available from WG to the Region as well as LA's own budgets available. Local services tendered that serve the Vale of Glamorgan include Services 7, 88, 89A/89B, 93, 100, 303, 304, 305, 320, 321, X2. Cardiff Council has tendered Service 7, whilst the others have been tendered by the Vale of Glamorgan Council. It should also be noted that Service 88 was withdrawn earlier this year post-BES funding, but we are attempting to get the service back. In addition, Service 305 is a new streamlined version of Service 89A/89B commencing 8th January 2024, so Service 89A/B will not be awarded.			
NS/A064: Continue the roll out of bus stop e-timetable displays throughout the Vale of Glamorgan.	31/03/2024	100%	The Council has been unable to extensively roll out the provision of bus stop e-displays this FY due to only receiving £200k LTF for 2023-24 and over 50% of that being spent on the Cardiff Airport bus stop facility being progressed in Q4 along with the upgraded bus stop facility on Fonmon Road, Rhoose. One display is on order for the Cardiff Airport Passenger Terminal bus stop shelter and following a decision not to proceed with a S106 contribution for the A48 Colwinston bus stop solar/battery display, the remaining funding may enable the purchase of one more 28" TFT IN-Shelter display for another location (TBC)	Green		Environment & Regeneration
NS/A065: Encourage sustainable 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.	31/03/2024	100%	The Council continues to support a number of supported local bus services using its established budget and Bus Services Support Grant (BSSG) from WG. BSSG also continues to help support 3 local community transport providers, whilst Section 106 funds continue to support the Council's in-house CT provision, Greenlinks. We remain in a difficult transition period following WG's decision to end its more generous Bus Emergency Scheme (BES) funding that helped the bus industry during Covid and moved to the a less generous Bus Transition Fund (BTF) for the current FY only, which	Green		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
			in turn resulted in some service changes, reductions and cancellations. Further changes are expected when BTF ends at the end of the current FY, but the Council's Passenger Transport team continue to work with the Region to identify what service provision can be retained post BTF following tender exercises by all S.E.Wales LA's for services identified as under threat of cancellation post-BTF. The VoG Council has undertaken its tender and is currently feeding the results back to the Region.			
ADP50- In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.						
NS/A066: Increase coverage of the network of locally accessible electric vehicle charging points including in Council car parks.	31/03/2024	100%	The council has to date installed 34 EV chargers in various locations on-street and within car parks controlled by the council in partnership with CCR. The council is continuing to work with CCR on EV charger installations funded by Welsh Government grant monies with plan and proposals well developed for a further 24 EV charger bays to be progressed in suitable area both on-street and in council car park facilities through the Vale to be progressed in the new FY to increase the network of locally accessible EV charge points subject to final design and consultations with appropriate parties and stakeholders.	Green	Green	Environment & Regeneration
ADP51- Implement the Road Surfacing Plan (2022 to 2025) to improve the condition of the highway for all users including buses, pedestrians and cyclists and implement the Welsh Government's proposals for 20 mph default speed limit on restricted roads within the Vale's local highway network.						
NS/A035: Work with Term Contractors for highway resurfacing and maintenance to encourage sustainable and innovative management systems.	31/03/2024	100%	A new contract has been procured with added environmental benefits as well as using the latest technology and approved by Cabinet in Qtr. 4.	Green	Green	Environment & Regeneration Corporate Performance & Resources
NS/A067: Implement a reduced programme of Highway Resurfacing for 2023/2024 in line with reduced budgets.	31/03/2024	100%	Completed in Quarter 2 - Cabinet Report was submitted for comment on 20th July 2023 highlighting the reduction in funds and the results of such a reduction will impact the highway and network user. This Cabinet Report will demonstrate to Cabinet the impacts of any	Green		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
			reductions with so many elected members wanting more resurfacing across their wards.			
NS/A068: Implement the Welsh Government's 20 mph default speed limit scheme.	31/03/2024	100%	Works to complete Welsh Government's 20mph default speed limit substantially completed with road markings delayed to next FY given the exceptionally wet weather during the Winter / Spring period which has prevented the road marking elements of 20mph being completed and minor works to illuminate speed signage on A Class roads both of which have been agreed can as committed spend with WG that can be taken forward into next FY for completion.	Green		Environment & Regeneration
ADP54- Invest in education, sustainable transport, community facilities and assets and arts and culture as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.						
NS/A071: Invest in sustainable transport including Green Links, community facilities and parks as a result of negotiating Section 106 payments from developers.	31/03/2024	100%	Completed. The team continues to work with the S106 Officer to use S106 funds where feasible. A third proposal for use of S106 funds in the Colwinston area for a solar/battery display has been turned down.	Green	Green	Environment & Regeneration
SD/A029: Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report).	31/03/2024	100%	Section 106 investment in the Vale of Glamorgan continues. Some advance tree clearance has been undertaken at the Murchfield courts site in Dinas Powys and tender documents for the works are being prepared. It is anticipated that these works will be undertaken in late Summer. The new outdoor fitness equipment in St. Athan is almost complete. The tender documents for the upgraded play area at Celtic Way park, Rhose will be issued shortly. The new fencing at the tennis courts off Station Road East, Wenvoe has been completed. Member approval has been given to upgrade the Council owned public open space to the north of South Road and feasibility work is due to commence shortly. The interpretation panels in Gladstone Gardens are due to be installed in May. The land transfer for the new school site at northwest Cowbridge is now complete, surveys have been undertaken and the layout /design of the site is now being considered. Work has commenced on the new	Green		Environment & Regeneration 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
			modular classroom unit at Dinas Powys Junior School, and it is progressing well. Work on the new toucan crossing on Ffordd Mileniwm between East Quay and the transport interchange has commenced and is due to be completed in June. New benches have been installed in St. Nicholas and further sustainable transport schemes are currently under consideration. A replacement bus, bus shelter has been installed near Cosmeston Lakes Country Park and other bus stop upgrades within Sully are currently being considered. Pedestrian improvement work has been agreed in the vicinity of Sully primary school and S106 money is funding 'free' bus travel on the 303 service during the summer school holiday period.			
ADP55- Continue to ensure sustainability of local facilities and assets such as certain sports grounds, parks, open spaces, allotments and public conveniences by working with and transferring to community organisations.						
NS/A072: Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences to ensure their sustainability.	31/03/2024	100%	Progress continues to be good with further adverts been placed in the local press advertising the disposals.	Green	Green	Environment & Regeneration
SD/A030: Ensure that planning permissions deliver open space to support new developments and address existing need.	31/03/2024	100%	Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs	Green		Environment & Regeneration Corporate Performance & Resources
SD/A031: Develop a dialogue with developers to ensure opportunities to transfer space/ facilities to community organisations are maximised.	31/03/2024	100%	Officers continue to engage with developers on this matter.	Green		Environment & Regeneration Corporate Performance & Resources

CP Commitment: 4.6	Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact 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
ADP56- Deliver near zero carbon to or at a minimum A rated, new Council homes & develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock & to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.						
NS/A032: Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments.	31/03/2024	100%	All scheduled meetings with Welsh Water were attended throughout 2023/24 and the agreement and service closely monitored.	Green	Green	Environment & Regeneration Corporate Performance & Resources
NS/A033: Establish an Agreement with FCC Environment for the management of household waste recycling centres (HWRC).	31/03/2024	100%	The agreement has been finalised and ready for signing.	Green		Environment & Regeneration Corporate Performance & Resources
NS/A034: Work collaboratively to sustainably reduce waste by increasing our provision of recycling material to be reused in the private sector.	31/03/2024	100%	A new commercial service.	Green		Environment & Regeneration Corporate Performance & Resources
NS/A038: 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, with Fields in Trust to protect open space.	31/03/2024	100%	The team have met with various stakeholders, Housing teams, Housing Associations and private landlords to continue to improve recycling services to flats and apartments that is more sustainable for the longer term. In Qtr4. the remaining 17 flats and apartments not recycling, were delivered bins and are no participating.	Green		Environment & Regeneration Corporate Performance & Resources
NS/A073: Implement 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.	31/03/2024	100%	The service continues to implement the Waste Management Strategy and, in this Qtr., The remaining flats and apartments that did not recycle have been added and now operational and a new commercial service has been launched in preparation of the new workplace recycling regulations.	Green		Environment & Regeneration
NS/A074: Deliver a range of improvements to waste management	31/03/2024	100%	The remaining flats and apartments not recycling are no operational and the reuse shop is open.	Green		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
including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments in line with the Vale of Glamorgan Waste Management Strategy 2022-2032.						
NS/A075: Identify a new Household Waste Recycling Centre in the Western Vale near Llandow.	31/03/2024	75%	This will not be delivered this year. A report was presented to Cabinet that identified some improvements to the existing site and the search for an alternative site will carry over into the next financial year.	Red		Environment & Regeneration
NS/A076: Monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025.	31/03/2024	100%	The improvements to toilets in the Western Vale is under way following the successful bid of a £300k grant and a new reuse shop in the Western Vale will be explored along with an alternative HWRC site.	Green		Environment & Regeneration
NS/A077: Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media campaigns.	31/03/2024	100%	In this Qtr the team have promoted the "Be Mighty" national recycling campaign and Recycling Officers have provided regularly support to residents where waste reduction is required and there is a need to increase recycling participation.	Green		Environment & Regeneration

CP Commitment: 4.7	Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.
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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
ADP59- Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.						
SRS/A012: Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.	31/03/2024	100%	Completed in Quarter 3: All 3 Annual Progress reports for Bridgend, Cardiff and the Vale were reported to the respective Cabinets of the 3 partner councils and all reports approved and submitted to Welsh Government for review and acceptance.	Green	Green	Environment & Regeneration

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
ADP58- Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.						
NS/A081: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	31/03/2024	75%	Consultant delivered elements now significantly completed. However, need to agree objectives and measures for document internally before finalising a draft document for consultation next financial year.	Red	Green	Environment & Regeneration
NS/A082: Complete the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.	31/03/2024	100%	Welsh Government confirmed that the scheme does not meet criteria for grant funding of the construction phase of the project and therefore no further progress is able to be made in respect of the flooding scheme at this time or until the construction costs reduce significantly to make the scheme economically viable.	Green		Environment & Regeneration
NS/A083: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	31/03/2024	100%	Wave and meteorological monitoring ongoing at Penarth Pier. Lidar survey of the Penarth headland cliffs in completed and a follow up survey following recent cliff falls is planned for next financial year. Additional coastal surveys also completed at Whitmore Bay, Barry Island, The Knap (Cold Knap Point to Bull Cliff), and Bull Cliff in early March 2024. Visual inspections of a number of recent cliff falls have also been undertaken at Lavernock and Penarth headland	Green		Environment & Regeneration
NS/A084: Develop the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation.	31/03/2024	100%	Delivery of enforcement function is ongoing with several sites being monitored. Delegated authority has now been confirmed for SAB enforcement action and the constitution updated accordingly.	Green		Environment & Regeneration

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.1: 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							
CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	No data Provided	Not data Provided	3%	N/A	N/A	No commentary provided	Corporate Performance and Resources Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	No data Provided	No data Provided	3%	N/A	N/A	No commentary provided	Corporate Performance and Resources Environment & Regeneration
CPM/100: Percentage of Council streetlights that are LED.	91.3%	93.15%	95%	Amber	↑	Slow progress with pushing this works further, however the HM team are currently looking at sites where works are required and have been waiting on the results of structural and electrical testing. Works to complete and increase LED assets will recommence in Quarter 1 of 24/25.	Corporate Performance and Resources Environment & Regeneration
CPM/139: Average SAP rating for the Council's housing stock	N/A	No data Provided	75	Not Provided	N/A	N/A	Environment & Regeneration
CPM/195: Percentage of local authority vehicle fleet which are zero emissions.	New for 2023-24	6.80%	No Target	N/A	N/A	The number of electric vehicles has increased by 8. This is inclusive of hired vehicles and vehicles donated from Cardiff Capital Regen. There are a further 3 vehicles - 2x recycling vehicles and 1 van on order.	Environment & Regeneration
CPM/196: Percentage of local authority vehicle fleet which are hybrid.	2.50%	2.50%	No Target	N/A	↔	The number of Hybrid vehicles remain the same as last year.	Environment & Regeneration
CPM/197: Percentage annual reduction in greenhouse gas emissions across council housing stock.	New for 2023-24	No data Provided	No Target	N/A	N/A	No commentary provided	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/198: Percentage of Council Dwellings meeting WHQS2 (2023)	New for 2023-24	No data Provided	No Target	N/A	N/A	No commentary provided.	Environment & Regeneration
CPM/199: The number of private rented properties where energy efficiency has been improved through direct action from Shared Regulatory Services.	New for 2023-24	44	No Target	N/A	N/A	A further 7 improved EPCs were received during Qtr 4 in respect of Vale rental properties identified as having F and G rated EPCs that SRS has engaged with. As a result, a total of 44 improved certificates have been received this year, which equates to an estimated reduction in carbon dioxide (CO2) produced from these properties of approximately 127.1 tonnes together with a reduction of 151559 KWh in energy needed for heating. These figures are based on information provided in certificates however there are occasions where this information is not available. For this reason, the actual improvements generated as a result of improved EPCs is thought to be much greater. In addition, a further 10 certificates have been received from properties that were previously unrated who now hold certificates rated C to E increasing the overall total of unrated properties now holding certificates to 26 equating to 52% of those contacted.	Environment & Regeneration
WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.							
CPM/101: Number of assets transferred to the community.	0	0	1	Red	N/A	A number of Community asset transfers are currently in advanced stages of negotiation including a number of single use sports facilities and other community assets are under consideration for transfer.	Corporate Performance and Resources Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	2695	4374	4000	Green	↑	This was a very ambitious target reflective of the requirements of the Welsh Public Library Standards. A combined increase in physical visits and virtual visits have enabled	Learning & Culture

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
				Green		us to reach this target. It has to be noted that this year there has been a definition change in the measurement. The measure now counts pageviews rather than sessions as this is more reflective of a virtual visit and is in keeping with what other Libraries do elsewhere. Consequently, we have had an increase of 62% in visits from the previous year. Physical visits continue to maintain strong growth due to a rise in numbers attending the diverse range of activities and events put on by our libraries. We continue to attract children and the elderly as our range of services continues to be developed and enhanced. In conclusion it has been a good year for the service which is reflected in the figures.	
WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.							
CPM/103: Number of facilitated visits to country parks and heritage coast.	265	252	340	Red	↓	The continued cost constraints placed on schools and the unprecedented high costs of transportation hire has meant many organisations and schools have had to cancel organised trips. This in addition to the cost of carrying out activities with the Rangers is becoming cost prohibitive.	Environment & Regeneration
CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt.	100%	100%	100%	Green	↔	Target met.	Environment & Regeneration
CPM/107: Number of Green Flag Parks.	10	8	10	Red	↓	There were 8 green flag awards achieved in 2023, but no applications have been submitted for 2024.	Environment & Regeneration Corporate Performance & Resources
CPM/108: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	312403.38	No data Provided	350,000	N/A	N/A	No commentary provided.	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Corporate Performance & Resources
CPM/142: Number of events facilitated or financially supported	12	24	9	Green	↑	The Tourism & Events team support a wide calendar of events throughout the year. While some are supported financially others are supported with advice, equipment, marketing etc. During 2023/4 a min 24 events were financially supported, while the number of additional events supported non-financially is upwards of 30+	Environment & Regeneration
CPM/193: Amount of Public realm / green infrastructure improved / created	New for 2023-24	19 + 11941m2 from ND	No Target dependant on factors outside control of Planning – PI for reporting purposes only	N/A	N/A	Through the restore the Thaw project we have been able to deliver 19 green infrastructure projects across the catchment area. The projects have all involved the creation and development of new woodlands and hedgerows that have improved connectivity for wildlife. 11941m2 of public realm improvements have been pledged via Shared Prosperity Funding.	Environment & Regeneration
CPM/194: Number of projects supported by the Councils investment plan.	New for 2023-24	0	No Target	N/A	N/A	No projects have been approved, but there is an intention to use the investment fund borrowing to support the renovation of the Docks office alongside a capital match funding allocation of around £1m. This will be subject to a business case. Previously allocated reserve funding that was made available to this fund is no longer available so all investment funding would need to be borrowed. With current interest rates this has become a barrier as the Council would not be investing money that it has in reserve	Environment & Regeneration
CPM/200: Number of trees planted per year.	New for 2023-24	No data Provided	No Target	N/A	N/A	No commentary provided.	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
CPM/109: The Cleanliness Index	N/A	72.20%	69%	Green	N/A	No commentary provided.	Environment & Regeneration Corporate Performance & Resources
CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	100%	99.62%	98%	Green	↓	No commentary provided.	Environment & Regeneration Corporate Performance & Resources
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	N/A	70.83%	11%	Green	N/A	72 reported incidents and 51 where we have taken action.	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.	N/A	No data Provided	66%	N/A	N/A	No commentary provided.	Environment & Regeneration Corporate Performance & Resources
WO4.5: 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							
CPM/201: Number of local authority installed charging facilities for electric vehicles.	New for 2023-24	No data Provided	No Target	N/A	N/A	Updatesheet Commentary (See NS/A066) On-going as part of Cardiff Capital Region project, It is, however, hoped the work done to date by CCR/Council to date will encourage future EV charging points to be installed on mor of a commercial basis.	Environment & Regeneration Corporate Performance & Resources
CPM/202: Kilometres of permanent segregated cycling network	New for 2023-24	750m	No Target	N/A	N/A	Eglwys Brewis Active Travel route constructed in 23/24.	Environment & Regeneration Corporate Performance & Resources

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/203: Kilometres of permanent integrated cycling network	New for 2023-24	300m	No Target	N/A	N/A	Station Road Active Travel route constructed in 23/24	Environment & Regeneration Corporate Performance & Resources
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	128.62	116.73	160kg	Green	↓	Same calculation was used as with previous years using Total MSW figures including commercial tonnages. Including 'guestimated figures with removal of non HH waste tonnage is only very slightly less at 113.03kg/person	Environment & Regeneration Corporate Performance & Resources
WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.							
No measures provided							
WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.							
CPM/117: Number of beach awards achieved.	N/A	4	5	Amber	N/A	Beach awards were achieved at Penarth Marina, Jacksons Bay, Barry Island, Cold Knap and Southerndown. Penarth Marina achieved blue flag status, all the others were Seaside Awards	Environment & Regeneration Corporate Performance & Resources
CPM/204: Financial investment in flood protection measures in the local authority (annually).	New for 2023-24	£141,175 .04	No Target	N/A	N/A	For following cost centres – Flood Risk Management – Relining contract works only. Not investment in new features. Coast protection and land drainage general-Relining contract technical salaries for supervision and project management only. FCERM Small Scale Works 2023-24 – New headwall and screens at Brean Close and Skomer Road inlets, plus installation of telemetry at Skomer Road. 85% WG grant in aid funded. Propose classed as 100% investment in flood protection measures.	Environment & Regeneration

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						Dinas Powys PFR Scheme - Technical salary costs for project management and supervision of the Dinas Powys PFR scheme, installing PFR measures to 186 properties in Dinas Powys.	

Additional National Performance Indicator Measures

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/035: Average number of working days taken to clear fly-tipping incidents.	Not reported	No data Provided	1.5	N/A	N/A	No commentary 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.	67.82%	70.35%	71%	Amber	↑	Good performance against the Welsh Target of 64% and just ahead of the 2024/25 target of 70%.	Environment & Regeneration Corporate Performance & Resources

Environment and Regeneration Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
NS/A015: Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.	25%	Red	Red	Red	Red	↔	Limited promotion undertaken but due to limited resource (fitters) in the Garage workshop MOT work is almost at capacity.
NS/A017: Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.	75%	Red	Red	Red	Red	↔	Being led by Facilities team. Trial starting in Q1 of 24/25.
NS/A079: Complete and deliver the Environment and Parking Enforcement policy.	50%	Red	Red	Green	Red	↓	Due to limited resources action has slipped. First Draft proposal produced for review.
NS/A014: Develop a business case for the enforcement of moving traffic offences.	25%	Green	Green	Red	Red	↓	Funding made available by WG to progress this in 24/25.
NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.	75%	Red	Green	Green	Red	↓	Pilot for Timeware delayed due to ICT additional Security Checks. Letters for overgrowth delayed due to issues currently being addressed by Company. Aiming to completed Quarter 1 2024 - 2025.
HS/A046: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	75%	Red	Green	Green	Red	↓	Tender review has been delayed due to tender bid errors and further analysis and information required from bidders. Following completion of the bid report a further resident consultation and Cabinet report will be required prior to acceptance of the tender.
NS/A052: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.	50%	Green	Green	Amber	Red	↓	No further progression from update provided in Q3 - Due to limited resources within the street lighting team, progress with completing the remaining assets to LED has been slow, however 1196 ornate and bespoke assets were structurally and electrically tested in Feb 2024 and this has identified significant investment needed as a quantity of columns proved to not be of sound condition, therefore changing the lantern(s) to LED would not be in the best interest to the Council as the column could fail at any given point. Limited revenue budgets available for ornate columns given their significant cost differences over traditional steel galvanised has slowed progress on this works. Y Rhoddfa Barry

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
							10x completed, 2x Cardiff Road Barry (underneath Railway Bridge), 5x Minehead Avenue, Sully.
NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.	75%	Green	Green	Green	Red	↓	Report on 'Review of the Council's 2021 Residential Parking Permit Schemes' presented to Cabinet at their meeting on Thursday 21st March 2024. Minute C289 records the decisions made by Cabinet. A further report is to be presented outlining the proposals for the recovery of costs for Residential Parking Permits before August 2024. Further works continuing on potential for future parking charging and provision prior to report to Cabinet.
NS/A024: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).	25%	Green	Green	Red	Red	↓	Training requirements to be reviewed in line with itsaboutme reviews and necessary and specific training needs to address following training budget review next FY.
NS/A081: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	75%	Green	Green	Green	Red	↓	Consultant delivered elements now significantly completed. However, need to agree objectives and measures for document internally before finalising a draft document for consultation next financial year.
NS/A043: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.	75%	Green	Green	Green	Red	↓	Active Travel schemes have included tree and shrub planting during 23/24 - for example 10 trees were planted at Tennyson Road shops, raingardens installed on Station Road, Rhoose and 26 trees and shrubs planted in the Eglwys Brewis route. A green roof cycle shelter has been provided to Romilly Primary School in partnership with the LNP. Slippage with some S106 schemes that will be taken forward in 24/25.
RG/A019: Renew the Destination Management Plan with a focus on maximising visitor economy benefits.	75%	Green	Green	Green	Red	↓	The development of a Destination Management Plan has been paused as there is now regional work underway being led by CCR which suggests that the Placemaking Plans for each town can fulfil the same purpose as a DP. It would not be appropriate or cost effective to continue this work while regional work is progressing.
FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.	95%	Green	Green	Green	Red	↓	The draft Carbon Management plan has been considered by Project Zero Board. Comments and further contributions from all key service areas are currently being collated and the plan updated to reflect the same. The new Carbon Management Plan will be reported

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
							during Q1 2024/5.
HR/A008: Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments.	75%	Green	Green	Green	Red	↓	Reward offering presented to SLT on 27th Feb, invitations to comment on draft reward strategy by the 12th of April, all comments have been incorporated and draft strategy will now be considered for submission to Cabinet before final strategy will be communicated. This includes strong links to sustainable principles. Cycle to work scheme changing to time period so cultural change can be adopted. Work ongoing on EV Vehicles. Work is also underway to provide discounts at Pugh's Garden Centre for sustainable gardening, a few offerings will be available in the coming months.
NS/A062: Secure funding for extending the OVO electric bike programme in Barry. Implement the Brompton Bike scheme in Llantwit Major.	75%	Green	Green	Green	Red	↓	Study commenced with WSP and Cardiff Council on future bike hire scheme which will be available in Q2 of 24/25. SPF funding agreed for 4 Brompon Bike Docks in Barry, Penarth and Dinas Powys to be sited close to train stations during 2024/25.
NS/A075: Identify a new Household Waste Recycling Centre in the Western Vale near Llandow.	75%	Green	Green	Green	Red	↓	This will not be delivered this year. A report was presented to Cabinet that identified some improvements to the existing site and the search for an alternative site will carry over into the next financial year.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	1517	1137	4870	↓	Cumulative total of passenger journeys is 4870.
CPM/121: Number of members who used the community transport service over the year	230	170	200	↓	Total number of people who have used the service Since April 2023.
CPM/053: Average vacancy rate in the Vale's main town centres.	8.90%	10.9%	15%	↓	Vacancy rates have increased since 2022/23 from 8.9% to 10.9%. However, this is likely due to an amended methodology being applied due to the need to comply with specific guidance from Welsh Government to enable the figures to support the production of the Council's Replacement LDP. The rates remain below the target and national average.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
					These overall figures remain below the target from last year (12%) and the National average which is around 16%.
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	91.89%	66.66%	85%	↓	Delays experienced due to the requirement (since the loss of the last Conservation Officer) to report recommendations to CADW. The Council is currently seeking the return of delegation from CADW given the appointment of a new Conservation Officer which will allow the Council to determine Grade 2 applications.
CPM/100: Percentage of Council streetlights that are LED.	91.3%	93.15%	95%	↑	Slow progress with pushing this works further, however the HM team are currently looking at sites where works are required and have been waiting on the results of structural and electrical testing. Works to complete and increase LED assets will recommence in Quarter 1 of 24/25.
CPM/103: Number of facilitated visits to country parks and heritage coast.	265	252	340	↓	The continued cost constraints placed on schools and the unprecedented high costs of transportation hire has meant many organisations and schools have had to cancel organised trips. This in addition to the cost of carrying out activities with the Rangers is becoming cost prohibitive.
CPM/107: Number of Green Flag Parks.	10	8	10	↓	There were 8 green flag awards achieved in 2023, but no applications have been submitted for 2024.
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	a) 14.55% b) No data provided	a) 38.68% b) No data provided	(a) 44.15% (b) 42.61%	↑ N/A	The total number of all responses received (i.e. very unsatisfied, unsatisfied, satisfied and very satisfied) to Q.1 on the Vale of Glamorgan Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Data used from Q1 of the VoGC Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Calculated using above Numerator 1,262 divided by above Denominator 3.263, multiplied by 100

Corporate Performance and Resources Scrutiny Committee

Performance Exceptions

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

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
							Anglesey councils in developing services within the platform.
PB/A033: Support the review of building/ street names and monuments.	25%	Amber	Amber	Red	Red	↓	Whilst preparatory work has been undertaken, due to resource constraints, the review has not progressed at the pace intended. This work will be revisited in 2024/25 as part of the commitments around County of Sanctuary.
HS/A016: Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.	50%	Green	Red	Amber	Red	↓	Only one package deal secured and S106 opportunity discussions have not progressed.
AS/A001: Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A002: Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A003: Enhance Telecare services and develop our options for service delivery.	75%	Green	Green	Green	Red	↓	Business case for Telecare Manager with head of Finance for approval, continued discovery phase with digital colleagues.
HS/A003: Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment.	75%	Green	Green	Green	Red	↓	New Community Investment strategy will be considered by Homes & Safe Communities Scrutiny Committee in June 2024.
PB/A003: Focus on transformation and user centred design using the principles of content design to develop the council website to improve user experience and drive take up of digital customer contact channels.	75%	Green	Green	Green	Red	↓	Continued focus on use of user centred design and customer feedback loops to improve customer interactions with website (i.e. Improvements to commercial recycling, design of online taxi licencing forms. The Council continues to review and update the content of its website. The Council's web editor now runs regular

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
		Green	Green	Green	Red		training sessions and issues regular best practice bulletins to content editors to ensure the principles are being applied across the organisation. There does however remain some content on the site that is not owned by any individual editor and so not under regular review. The communications and digital teams are working to develop a proposal for a renewal of the site and its maintenance arrangements to address this.
RMS/A023: Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.	75%	Green	Green	Green	Red		News ways of engagement and participation have been outlined within the QA framework. These are to be implemented within the next financial year.
FS/A001: Report the Annual Corporate Asset Management Plan update to Cabinet by February 2024.	75%	Green	Green	Green	Red	↓	The action plan tracker has been reported to Strategic Insight Board. The Cabinet report and tracker is out for officer consultation with the aim of reporting to Cabinet in May.
ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model.	50%	Green	Green	Amber	Red	↓	Like for like comparisons with other neighbouring special schools has not proved as helpful as anticipated because the remit of each setting is very different with none covering the same breadth of provision as Ysgol Y Deri (YYD). It was identified that a more sophisticated approach would be necessary. Initial meetings have taken place between the Headteacher of Ysgol Y Deri (YYD) and the Head of ALN to scope requirements and plan a way forward. During Qtr4, it was agreed that the Head of ALN will work with the Head of YYD to undertake an analysis that would include reviewing trends over time (progress and destination of learners) to evaluate impact and value for money. This work also requires the input from other colleagues within Finance to inform the development of an appropriate funding model going forward. Progress against this action has slipped during the quarter due to the LA being subject to a Local Government Education Service Inspection during the same period has impacted on capacity of the team to complete this work. This action will be carried forward as it remains a key area of focus for the next reporting year. Conclusions from this work will be shared with LA officers, Budget Forum and headteachers to facilitate

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
		Green	Green	Yellow	Red		deliberations around the efficacy of the funding.
SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.	75%	Green	Amber	Green	Red	↓	We continue to work collaboratively to fully support governing bodies to promptly and effectively recruit to vacant Vale headship and deputy headship posts (Senior Appts). Schools with known vacancies are already scheduled to advertise or covered by long term secondment. Regular monthly monitoring reports are being produced for most service areas and are shared with the relevant managers. There are some areas where this is not possible due to capacity issues. Arrangements are being put in place to redistribute some areas of work and a member of staff will be shared in order to create additional support going forward with the aim of ensuring that all managers get regular monthly monitoring reports.
RMS/A009: Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.	75%	Green	Green	Green	Red	↓	All older person's care homes have now been visited. Thematic report being finalised and will feed in to review of QA tool.
HS/A010: Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with damp and condensation following the high-profile death of a child and the exponential increase in casework related to damp living conditions).	75%	Green	Green	Green	Red	↓	New damp and mould policy adopted by the service to address the response to damp and mould. Further work progressing on user information. The new software programme will not be ready for the tenant portal until the end of 2024 calendar year.
NS/A014: Develop a business case for the enforcement of moving traffic offences.	25%	Green	Green	Green	Red	↓	Funding made available by WG to progress this in 24/25.
NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.	75%	Green	Green	Green	Red	↓	Report on 'Review of the Council's 2021 Residential Parking Permit Schemes' presented to Cabinet at their meeting on Thursday 21st March 2024. Minute

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
							C289 records the decisions made by Cabinet. A further report is to be presented outlining the proposals for the recovery of costs for Residential Parking Permits before August 2024. Further works continuing on potential for future parking charging and provision prior to report to Cabinet.
FS/A011: Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	90%	Green	Green	Green	Red	↓	There is greater resilience through the Ardal Partnership and some greater proactivity through the more direct communication with the Council's 80 or so front line procurers. Distribution list has been created and comms commenced with the group. More to be done on streamlining processes though.
PB/A020: Consider the Council's role and relationship with the Third Sector in parallel with work to implement the recommendations from Audit Wales' review of Third Sector.	80%	Green	Green	Green	Red	↓	Discussions are ongoing with GVS regarding a refreshed Voluntary Sector Compact and a first draft has been completed and shared between partners for comments. The programme of engagement with Cwmpas has progressed with, a number of internal and external stakeholder interviews undertaken and an internal stakeholder workshop which has provided key insights into the challenges and opportunities when working with the third sector and social enterprises. A specific social care workshop will be held in April linked to the establishing of a Section 16 Forum. The workshop will help develop relationships and provide information and guidance to third sector partners as well as providing an opportunity for them to feedback on current practices. Work with Cwmpas will continue until May 2024 and has taken a little longer than originally envisaged to accommodate the workshops, more interviews and a mapping. Feedback to date is positive and constructive and will help shape further work and a new compact.
AS/A020: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.	75%	Green	Green	Green	Red	↓	Progress has slowed in Q4 owing to other priorities.
AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment	75%	Green	Green	Green	Red	↓	Action added to each Team plan for 23/24 to ensure each team reviews recruitment opportunities to consider supported employment or apprenticeships alongside traditional

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
opportunities.		Green	Green	Red	Red		recruitment.
NS/A024: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).	25%	Green	Green	Red	Red	↓	Training requirements to be reviewed in line with itsaboutme reviews and necessary and specific training needs to address following training budget review next FY.
NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.	75%	Red	Green	Green	Red	↓	Pilot for Timeware delayed due to ICT additional Security Checks. Letters for overgrowth delayed due to issues currently being addressed by Company. Aiming to completed Quarter 1 2024 - 2025.
FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.	95%	Green	Green	Green	Red	↓	The draft Carbon Management plan has been considered by Project Zero Board. Comments and further contributions from all key service areas are currently being collated and the plan updated to reflect the same. The new Carbon Management Plan will be reported during Q1 2024/5.
HR/A008: Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments.	75%	Green	Green	Green	Red	↓	Reward offering presented to SLT on 27th Feb, invitations to comment on draft reward strategy by the 12th of April, all comments have been incorporated and draft strategy will now be considered for submission to Cabinet before final strategy will be communicated. This includes strong links to sustainable principles. Cycle to work scheme changing to time period so cultural change can be adopted. Work ongoing on EV Vehicles. Work is also underway to provide discounts at Pugh's Garden Centre for sustainable gardening, a few offerings will be available in the coming months.
AS/A025: Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	75%	Green	Green	Green	Red	↓	Post re-evaluated but funding not available through RIF. Post will be readvertised for recruitment 1st qtr. 24/25.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	10,789	2,871	8,000	↓	Due to recent changes to the platform we are posting less content which has increased post-performance but has decreased the total page reach.
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	7320	5541	10,000	↓	We have seen the recent changes to X / Twitter affect our reach and engagement on the platform. Now favouring promoted content, the platform has lost users and given less visibility to our organic channel. While lower than previous years, we recognise that content is still reaching, on average over 2,000 users daily. We aim to still share effective content through the channel while we continue to reach these numbers, while testing content type, subject matter and scheduling times to enhance our performance.
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	N/A	63.98%	80%	N/A	Overall level of satisfaction with contact has improved from Quarter 1. Satisfaction levels varies by channel with voice at 75.71%, email at 48.65%, In Person at 90% and online at 61.27%. This year's information should be viewed as a baseline against which progress can be monitored in the future.
CPM/015: Customer enquiries to C1V resolved at first contact.	86.96%	76.85%	80%	↓	First contact resolution is calculated using data from the Granicus GovService CRM platform. This contains data from transactions and enquiries submitted online by citizens, by telephone and by email. First contact resolution is defined as any contact where the citizens enquiry can be resolved without any further contact from Council services. This may be reporting an issue, making a payment, requesting a service or requesting information.
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	51.49%	57.39%	75%	↑	During the year complaints were closed with an average of 17.39 days. The council received the highest annual number of complaints on record. The complaints process has been reviewed with colleagues responsible for undertaking investigations to ensure that it is easy and efficient to use and maximise the quality of data captured. Changes to the process will be implement in June 2024.
CPM/119: Number of people registered to vote anonymously.	14	8	15	↓	No commentary provided.
CPM/027: Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	N/A	0%	3.64%	N/A	0% of staff have completed Welsh Language Awareness Training, as the module is not live on iDev. At an estimate, less than 1% of staff have completed taster courses that we are able to monitor. We are not able to monitor numbers who complete the other short courses delivered by Learn Welsh.

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

Learning and Culture Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
ALN/A002: Continue to develop the Citizen, Professional and Provider Portal, expanding the use into Schools, Local authority teams, Professionals, Parents/Carers and Young People.	50%	Green	Amber	Red	Red	↓	New model supplied by CAPITA under development. Management Information System team and ALN team have been working with CAPITA to develop this system. However, there has been some slippage with this action as we are awaiting updates via CAPITA, which has impacted on launch.
ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model.	50%	Green	Red	Amber	Red	↓	Like for like comparisons with other neighbouring special schools has not proved as helpful as anticipated because the remit of each setting is very different with none covering the same breadth of provision as Ysgol Y Deri (YYD). It was identified that a more sophisticated approach would be necessary.
SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages.	75%	Green	Amber	Green	Red	↓	Regular monthly monitoring reports are being produced for most service areas and are shared with the relevant managers. There are some areas where this is not possible due to capacity issues. Arrangements are being put in place to redistribute some areas of work and a member of staff will be shared in order to create additional support going forward with the aim of ensuring that all managers get regular monthly monitoring reports

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/024: (PAM/046) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	1.49%	1.21%	0.60%	↑	This performance indicator is monitored annually. This year's figure marks a reduction from the 2022/2023 figure of 1.49% and shows the impact of the work being undertaken to be able to effectively track learners and ensure that year 11 leavers have a confirmed destination in place. As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.
CPM/037: Percentage of young people leaving Year 12 who are not in education,	0.23%	0.63%	0.50%	↓	The year 12 figure has risen from the 2022/2023 figure of 0.23%. Even though this is a significant percentage increase, this only equates to five individuals, an increase on the two from last year.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
employment or training.					Work is currently undertaken to ensure that effective tracking is in place for learners who are leaving year 12, working closer in partnership with schools and local providers. As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	New for 2023/24	0.09%	0.04%	N/A	Secondary exclusions have become a significant concern. More targeted support and challenge is being offered to schools where PA rates are a concern. Two schools in particular have very high rates of exclusion and they are being prioritised on an ongoing basis. One school will receive a statement of action shortly whilst another is in the highest category for support due to being in special measures. Secondary HTs have been briefed around managed moves and 14-19 pathways access to look to minimise exclusions as far as possible. SEMH demand continues to grow, which impacts on our capacity to limit the rise in exclusions. Changes to the way panels function and specialist placements are allocated on SEMH grounds have contributed to the spike in permanent exclusions this year and can also be connected to the rise in fixed term exclusions. The rise in exclusions nationally is pan Wales issue, post pandemic.
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	New for 2023/24	15.49%	19%	N/A	Reporting is now available to distinguish five year olds exclusively rather than previously where 5 year old pupils could either be of reception or year 1 age dependent upon their birth date. The percentage of children taught through the medium of Welsh is expected to increase incrementally over the next five year period through the expansion of Ysgol St Baruc in September 2022 and a planned expansion of Ysgol Iolo Morganwg from September 2025. Both schools will increase overall capacity in the Welsh medium sector by 420 places. The number of places available in the reception age group will increase from 30 to 60 places as a result.
CPM/023: Percentage of young people leaving Year 13 who are not in education, employment or training.	2.56%	3.22%	1.50%	↓	Year 13 figure has risen from the 2022/2023 figure of 2.56%. The biggest increase has been seen in the cohort of learners who have barriers that are preventing them from progressing. This is the highest number in this category for year 13 leavers for many years in the Vale. Work will be targeted this year on identifying additional support areas for learners in this cohort, to try and signpost to training providers at an earlier stage. As this is only the local figures due to the Destination release not being made until later in April, the Welsh trends cannot be confirmed to see if this is a common theme across Wales.

Homes and Safe Communities Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
RG/A028 Contribute to the cross directorate review of adaptations to develop a new adaptations policy, remove means testing and establish a new joint team within social services.	85%	Amber	Amber	Amber	Red	↓	The new adaptations policy and removal of means testing through the implementation of the Disabled Adaptation Grant has now been put in place. Cardiff's Procurement team are currently marketing the opportunity for contractors to join the Councils framework. The establishment of a single independent living team has taken longer to complete but some work is underway to identify the structures of a single team that will preferably be located within a single directorate.
HS/A003: Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment.	75%	Green	Green	Green	Red	↓	New Community Investment strategy will be considered by Homes & Safe Communities Scrutiny Committee in June 2024.
HS/A009: Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens	50%	Green	Green	Green	Red	↓	Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens. The Business Support / Administration / Finance – are currently in the process of a restructure this will allow resilience within the teams and improve service delivery for internal and external customers. A new system is currently being implemented across the area,

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
							issues have been identified and are being logged via the project management risk log. Weekly meetings are being undertaken.
HS/A010: Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with damp and condensation following the high-profile death of a child and the exponential increase in casework related to damp living conditions).	75%	Green	Green	Green	Red	↓	New damp and mould policy adopted by the service to address the response to damp and mould. Further work progressing on user information. The new software programme will not be ready for the tenant portal until the end of 2024 calendar year.
HS/A016: Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.	50%	Green	Green	Green	Red	↓	Only one package deal secured and S106 opportunity discussions have not progressed.
HS/A046: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	75%	Green	Green	Green	Red	↓	Tender review has been delayed due to tender bid errors and further analysis and information required from bidders. Following completion of the bid report a further resident consultation and Cabinet report will be required prior to acceptance of the tender.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening	100%	82%	100%	↓	Throughout the Qtr of those who completed evaluations, 82% felt safer. As explained throughout their evaluations, two individuals did not feel that the locks provided would provide enough security and work the team have worked with them to understand their additional needs. One individual felt too anxious about their situation that they couldn't be sure the target hardening or anything else would make them feel completely safe. This is an expected feature of domestic abuse. A reduction in funding has forced the team to have to be selective about the equipment offered and this is having an impact on feelings of safety.
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	22.27	25.61	20	↓	Performance has remained stable in q4 meaning the year-end target has been missed. On average it takes 25 days to let homes. Of this there are 16 days in repairs and 8.5 days post letting, this is at the viewing and sign up stage. The figure is skewed slightly by a relatively small number of homes which took longer to repair and also by some properties which were waiting for OT assessments and works of adaptation to be completed before the new tenant could move in. Benchmarking with other Councils (via Housemark) shows that performance level is still within the top quartile.
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	297.08	367.45	250	↓	The continuing decision to use the sell2Wales site to procure contractors for individual projects as an interim measure, has seen a reduction of days taken to complete projects in the 4th quarter, but the delayed completion of grant previous to this date has caused an increase in the yearly PI. The new Independent Living Policy has been approved which will include applications where the means test has been removed (DAG). This will place even more strain on the limited capacity/resources currently available to complete adaptations. As before one application that took approx. 850 days, while four others took over 600 days all due to complications with the original framework contractors not completing the orders and finding new contractor to complete the works. Without these five issues the Pi would reduce to a 327 figure. However, we will not see a discernible drop in the performance indicator until the new framework contractors are engaged.
CPM/137: Number of new accessible/adapted homes delivered	No Data Provided	2	8	↓	All new social housing is constructed to lifetime homes standards.

CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness	47.09%	31.40%	40%	↓	No commentary provided
CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS.	New for 2023-24	30	40	↓	Since the beginning of the financial year, 37 properties were identified as having Cat 1 and Cat 2 hazards that required remediation, and during the same period hazards were removed at 30 properties.

Healthy Living and Social Care Scrutiny Committee

Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
AS/A001: Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A002: Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens.	75%	Green	Green	Green	Red	↓	This is ongoing. We are revising the content of the Website and identifying opportunities for online applications and purchasing.
AS/A003: Enhance Telecare services and develop our options for service delivery.	75%	Green	Green	Green	Red	↓	Business case for Telecare Manager with head of Finance for approval, continued discovery phase with digital colleagues
AS/A020: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.	75%	Green	Green	Green	Red	↓	Progress has slowed in Q4 owing to other priorities.
AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.	75%	Green	Green	Green	Red	↓	Action added to each Team plan for 23/24 to ensure each team reviews recruitment opportunities to consider supported employment or apprenticeships alongside traditional recruitment.
AS/A025: Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	75%	Green	Green	Green	Red	↓	Post re-evaluated but funding not available through RIF. Post will be readvertised for recruitment 1st qtr. 24/25.
AS/A032: Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.	75%	Green	Green	Green	Red	↓	Slipped - Cluster plans not due this quarter are completed in line with UHB timelines
RMS/A023: Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.	75%	Green	Green	Green	Red	↓	News ways of engagement and participation have been outlined within the QA framework. These are to be implemented within the next financial year.
RMS/A009: Review the quality assurance tool to monitor	75%	Green	Green	Green	Red	↓	All older person's care homes have now been visited. Thematic report being

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
delivery of the joint regional contract for residential care.							finalised and will feed in to review of QA tool.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	82%	100%	↓	Throughout the Qtr of those who completed evaluations, 82% felt safer. As explained throughout their evaluations, two individuals did not feel that the locks provided would provide enough security and work the team have worked with them to understand their additional needs. One individual felt too anxious about their situation that they couldn't be sure the target hardening or anything else would make them feel completely safe. This is an expected feature of domestic abuse. A reduction in funding has forced the team to have to be selective about the equipment offered and this is having an impact on feelings of safety.
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	297.08	367.45	250	↓	The continuing decision to use the sell2Wales site to procure contractors for individual projects as an interim measure, has seen a reduction of days taken to complete projects in the 4th quarter, but the delayed completion of grant previous to this date has caused an increase in the yearly PI. The new Independent Living Policy has been approved which will include applications where the means test has been removed (DAG). This will place even more strain on the limited capacity/resources currently available to complete adaptations. As before one application that took approx. 850 days, while four others took over 600 days all due to complications with the original framework contractors not completing the orders and finding new contractor to complete the works. Without these five issues the PI would reduce to a 327 figure. However, we will not see a discernible drop in the performance indicator until the new framework contractors are engaged.
CPM/137: Number of new accessible/ adapted homes delivered	No Data Provided	2	8	N/A	All new social housing is constructed to lifetime homes standards.
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.	9970.68	770.26	1000	↓	Penarth Leisure Centre Pool was closed for the whole of this period, due to roof works, reducing total admissions significantly.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
PAM/029: Percentage of children in care who have had to move 3 or more times.	8.3%	10.12%	9%	↓	Provisional figure until CLA census completed
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	90%	64.29%	80%	↓	As of 02/01/24 PHW has implemented a new system for referrals to NERS. This has caused some turmoil with data collection and reporting this quarter. This is expected by PHW and reported in their development plan. The accuracy of data collected by this new system should improve as the year progresses. This metric is gathered from our old database which was mothballed on 16/02/24.