

| | |
|--|--|
| Meeting of: | Corporate Performance and Resources Scrutiny Committee |
| Date of Meeting: | Thursday, 15 September 2022 |
| Relevant Scrutiny Committee: | All Scrutiny Committees and Cabinet |
| Report Title: | Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2022/23 |
| Purpose of Report: | To present quarter 1 performance results for the period 1st April 2022 to 30th June 2022 in delivering our 2022/23 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives. |
| Report Owner: | Tom Bowring, Director of Corporate Resources |
| Responsible Officer: | Tom Bowring, Director of Corporate Resources |
| Elected Member and Officer Consultation: | Consultation has been undertaken with Directors and the Strategic Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by all Scrutiny Committees and Cabinet. |
| 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 1 (1st April 2022 to 30th June 2022) towards achieving our Annual Delivery Plan (2022/23) commitments as aligned to our Corporate Plan Well-being Objectives. All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23. 94% (341 out of 362) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 1% (2) of planned activities were attributed an Amber status and 5% (19) of planned activities were attributed a Red status. Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 32 measures where a performance status was applicable. 56% (18) measures were attributed a Green performance Status, 13% (4), Amber status and 31% (10), Red status. A performance status was not applicable for 96 measures, 22 of these related to those measures | |

establishing baseline performance for 2022/23, 67 of those measures are monitored annually and 7 of the measures no update was provided.

- In relation to the planned activities within the remit of the Corporate Performance and Resources Scrutiny Committee, 93% (214 out of 228) were attributed a Green performance status, 1 (1%) was attributed an Amber status and 6% (14) were attributed a Red status. Of the 12 measures reported, 42% (5) were attributed a Green performance status, 25% (3) were attributed an Amber status and 33% (4) were attributed Red status.
- The report seeks elected members' consideration of Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

Recommendations

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

Reasons for Recommendations

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

1. Background

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

(Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.

- 1.6** The presentation at [Appendix A](#) outlines our performance for the period 1st April to 30th June 2022 against our Annual Delivery Plan commitments for 2022/23 as aligned to the remit of the Corporate Performance and Resources Scrutiny Committee.
- 1.7** The presentation structure provides members with:
- An overall performance summary of the Annual Delivery Plan 2022/23;
 - An overview of achievements specific to each scrutiny committee's remit across all 4 Wellbeing Objectives.
 - A performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks to detailed performance commentary for all actions and measures including performance exceptions are embedded within the presentation. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Wellbeing Objective.
 - An overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives.
- 1.8** The presentation report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.9** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail..

2. Key Issues for Consideration

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2022/23 and used local performance data where available. There is limited national benchmarking data available due to the suspension of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG). However, we have used local performance indicator information to support our performance reporting where possible.

- 2.2 All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.
- 2.3 94% (341 out of 362) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 1% (2) of planned activities were attributed an Amber status and 5% (19) of planned activities were attributed a Red status.
- 2.4 Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 32 measures where a performance status was applicable. 56% (18) measures were attributed a Green performance Status, 13% (4), Amber status and 31% (10), Red status. A performance status was not applicable for 96 measures, 22 of these related to those measures establishing baseline performance for 2022/23, 67 of those measures are monitored annually and 7 of the measures no update was provided.
- 2.5 [Appendix A](#) outlines our performance for the period 1st April 2022 to 30th June 2022 against our Annual Delivery Plan commitments for 2022/23 as aligned to the remit of the Corporate Performance and Resources Scrutiny Committee.
- 2.6 For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.
- 2.7 In relation to the planned activities within the remit of the Corporate Performance and Resources Scrutiny Committee, 93% (214 out of 228) were attributed a Green performance status, 1 (1%) was attributed an Amber status and 6% (14) were attributed a Red status. Of the 12 measures reported, 42% (5) were attributed a Green performance status, 25% (3) were attributed an Amber status and 33% (4) were attributed Red status.
- 2.8 Elected Members are being asked to consider the Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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

- 3.1 Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2022/23. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2 Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of

our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.

- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Climate Change and Nature implications

- 4.1** There are no direct climate change and nature related implications associated with this report. The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall. However, failure to deliver on these commitments could impact negatively on achievement of our Well-being Objectives and in turn our contribution to the national goals and on any external regulatory assessments of the Council.
- 4.2** The climate change and nature implications related to the Council's activities are outlined in Project Zero (our Climate Change/carbon reduction and nature programme) and identifies the mitigating actions we intend to take to minimise the adverse consequences of our activities. It also includes key measures and targets that are monitored and regularly reported to all stakeholders to enable us to demonstrate and track progress towards achieving our key climate change and nature related commitments enroute to achieving net zero carbon status by 2030.

5. Resources and Legal Considerations

Financial

- 5.1** There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Employment

- 5.2** There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan.

Legal (Including Equalities)

- 5.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in

order to secure continuous improvement and meet its performance requirements.

- 5.4** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

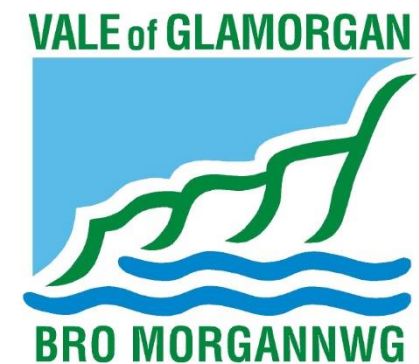
6. Background Papers

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2022-23](#)

ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

QUARTER 1 - CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q4 Corporate Risk Register 2021-22](#) • [Q4 Sickness Absence Report](#) • [Insight Board Action Tracker](#)

PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2022/23



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

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

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- We published our Public Participation Strategy in May 2022 and have made good progress in establishing an internal network to coordinate the Council's participation work including representatives of the Youth Service as well as key corporate teams.
- Our voluntary employee turnover rate in Q1 was 1.91% against a target of 7.5%.
- We continue to maintain the benefits of hybrid working across all services and are progressing work in line with the Council's Transformation agenda and 'Eich Le' – 'Your Space'.
- 87.1% of customer enquiries made to C1V during April, May and June 2022, were resolved at first contact.
- 30% of financial savings targets have been identified across the Council (against a target of 25%).

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

- Working together as an organisation, we are proud to say that we raised £14k for the Disasters Emergency Committee Ukraine Humanitarian Appeal through various events including walking, cycling, running and even knitting more than 1,775 miles, the distance from the Vale of Glamorgan to Ukraine.
- A draft Community Investment Strategy (CI) is being developed to drive further development in CI initiatives and interventions. Resident consultation is also underway to ensure that local people have an opportunity to feed into the priorities identified.
- SRS updated their website with a view to supporting victims, particularly in light of the cost-of-living crisis and post covid economy. A digital campaign is in progress with Credit Union Wales focussing on social media messaging and blogs throughout the campaign to highlight the dangers of borrowing from illegal money lenders.

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




- We opened a specialist resource base at Whitmore High School. New projects are also in place which will see the building of new schools for children and young people with ALN including the expansion of Ysgol y Deri.
- We are on track to deliver Band B of the 21st Century Schools programme with construction work currently taking place at Ysgol Sant Baruc, Cowbridge Primary and the Centre of Learning and Well-being.
- Our Regeneration Service continue to work towards establishing a permanent team to engage with and support our communities, businesses and third sector organisations in the delivery of new projects and in shaping local services.

Objective 4: Respect, enhance and enjoy our environment:

- Salix schemes have continued to progress installing LED lighting in all schools and we are proceeding with procurement for solar PV schemes to existing schools in line with Project Zero goals.
- Tender and plans in place to install Electric Vehicle (EV) chargers for current pool cars and potential new EV's with installation inspected during Q2.
- We recently installed photovoltaic solar panels as part of a roof replacement scheme at Cowbridge Leisure Centre and are developing a future programme of works targeting high energy consuming assets.
- Corporate Energy procurement remains 100% renewable energy.
- We were successful in our Heritage Lottery Bid which will enable us to further expand our Llantwit Major food poverty work.
- Ovobikes have been rolled out in Sully, Dinas Powys and Penarth



PERFORMANCE SNAPSHOT:

| Total number of actions and measures within the remit of this Scrutiny Committee | | PERFORMANCE STATUS | | | | | |
|--|----------|--|----------|--|----------|--|--------------------------|
| | |  GREEN | |  AMBER | |  RED | |
| Actions | Measures | Actions | Measures | Actions | Measures | Actions | Measures |
| 228 | 12 | 214 (93%) | 5 (42%) | 1 (1%) | 3 (25%) | 14 (6%) | 4 (33%) |

AREAS FOR FUTURE FOCUS AND IMPROVEMENT

Objective 1: Work with and for our communities:

- The number of working days/shifts per FTE lost to sickness was 2.84 during Q1. This figure has worsened when compared with the same period last year (2.63) and has missed the target of 2.33.
- We need to improve the number of corporate complaints dealt with within target timescales. Performance at Q1 was reported as 63.7% complaints resolved within target timescales against a target of 75%.
- We need to progress our digital inclusion work through the work of the Digital Inclusion Steering Group and Vale Heroes group and develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.

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

- Progress the joint working arrangement required to improve engagement and therefore outcomes of young people who perpetrate serious violence and persistent ASB within the Vale.
- Continue to provide support to staff and citizens in view of the cost-of-living crisis.

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

- Whilst we are working towards establishing the Community Development and Innovation Team, a delay in identifying sufficient funding has slowed our progress this quarter.
- We continue to work with private sector partners and WG to roll out fast broadband to communities. Country parks and Dunraven Bay will soon be supplied with fibre broadband for use by Businesses and residents.
- Governance arrangements for the Council's Investment Strategy are under development and will be put in place in Quarter 2.

Objective 4: Respect, enhance and enjoy our environment:

- Increase the percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio-wastes that are composted or treated biologically in another way. Performance was slightly down this quarter, 70.2% versus 72.1% in the same quarter last year. The main cause being a decrease in green waste and increase in black bag waste. We will continue to promote recycling and waste elimination via social media campaigns and community engagement.
- Progress the LED streetlight conversion programme to increase the percentage of lights converted to LED. 90% of lights were converted at Q1, which was slightly under the target of 95%.



Corporate Performance and Resources Scrutiny Committee

Performance Exceptions

| Service Plan Actions | % Complete | Direction of Travel | Commentary |
|--|------------|---------------------|---|
| AS/A001: Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required. | 0% | N/A | The development of an interactive website, providing tailored information on Adult Services is dependent on the implementation of the GovService website. Initial scoping of existing interactive websites across the UK has been undertaken. |
| RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the development of reporting mechanisms for system issues. | 0% | N/A | Social Services are represented and contribute to the SMB by members of the WCCIS Team and the Operational Manager from Business Intelligence and Service Development. |
| SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity. | 0% | N/A | No progress made during Qtr 1 due to other work commitments, however this will be picked up during Qtr 2. |
| PB/A006: Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. | 10% | N/A | Work has been delayed during Q1 due to resource issues and the steering group has not met during this period. Work is ongoing to make online services as easy as accessible as possible through the GovService platform. |
| PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity. | 10% | N/A | Vale Heroes group has been focused on responding to the Cost-of-Living Crisis. A telephone service has been created to support those citizens who are unable to access online support services. |
| PB/A008: Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens. | 10% | N/A | This work is to be undertaken as part of the Phase 2 GovService implementation and will be informed by citizen research activities. |
| RMS/A003: Develop a digital tool to support engagement of | 0% | N/A | Connectivity is poor across all homes other than Ty Dyfan, and needs improving in order to progress. Re- |

| Service Plan Actions | % Complete | Direction of Travel | Commentary |
|---|-------------------|----------------------------|--|
| residents in our residential care settings. | | | cabling nearing completion |
| NS/A008: Secure income from enforcement, inspections and fleet sponsorship. | 0% | N/A | No work undertaken to date (although previous work on vehicle dimensions and possibilities has been shared). |
| PB/A014: Utilise the findings from the Wellbeing Assessment to develop a robust evidence base and a new Public Service Board Wellbeing Plan. | 10% | N/A | Draft well-being objectives agreed and submitted to the Future Generations Commissioner. Futures workshop planned for July to be hosted by NRW and also a workshop with Cardiff PSB and the RPB to look at strategic priorities. Engagement plan being developed and structure for the Plan. |
| PB/A017: Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector. | 5% | N/A | Work with the third sector has not been progressed due to other constraints on the team. Work will be undertaken as part of the development of the Well-being Plan. |
| PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery. | 0% | N/A | The Equalities Team has not been involved in this work to date. |
| CS/A001: Progress engagement work with children, young people and their families (including those with protected characteristics) beginning with the Parent's Group to help identify and inform service developments. | 0% | N/A | Planning underway to establish. |
| RMS/A013: Support the delivery of the delivery of the Council's 5-year Welsh language promotion Strategy alongside the 'More than just words' framework. | 0% | N/A | Meetings with Corporate Welsh Language re-instated and agreement in place for joint working with OD, SS and Equalities going forward. |
| PB/A024: Support the review of building/ street names and monuments. | 10% | N/A | Work on the review of statues, monuments, street names and building names has continued internally, with research being undertaken associated with the Welsh Government's report. However, due to the timing of the election, the Panel have not met during the quarter. An update for Cabinet is being developed for consideration in Q2 and work is anticipated to recommence in Q2/3. |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | Direction of Travel | Commentary |
|---|------------|------------|-------------------|---------------------|---|
| CPM/008 (CPM/215) Spend against approved Council capital programme. | 30.6% | 22% | 25% | ↓ | Inflationary Costs and Professional Skill shortages impacting delivery of programme although a significant proportion of schools schemes will be undertaken over summer months. |
| CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales. | 62.9% | 63.7% | 75% | ↑ | Performance in Q1 is in line with performance during 2021/22. In Quarter 2 the recording of complaints will move from Oracle CRM to GovService. This will provide functionality to send automated notifications to complaint owners to remind them of resolution dates. In addition, it will be possible to "stop the clock" on complaints when there is a delay in investigation when waiting for information from the complainant. It is anticipated that this will help to improve the percentage of complaints resolved within time scales. |
| CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account | 12,300 | 5,100 | 10,000 | ↓ | The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts. |
| CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence. | 2.63 | 2.84 | 2.33 | ↓ | No commentary provided |

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

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

| CP Commitment: 1.1 | | Improve how we involve, engage and communicate with others about our work and decisions | | | | |
|---|-------------------------|---|--|--------------------------------|-----------------------|---|
| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
| ADP1- Make effective use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system. | | | | | | |
| AS/A001: Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required. | 31/03/2023 | 0% | The development of an interactive website, providing tailored information on Adult Services is dependent on the implementation of the GovService website. Initial scoping of existing interactive websites across the UK has been undertaken. | Red | Green | Corporate Performance and Resources Healthy Living and Social Care |
| AS/A002: Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing. | 31/03/2023 | 25% | Transition Smart house completed. Two people have moved in with a third person by end of June. Outcomes being monitored by provider for each individual and IHSCC Storyteller planning a film of their learning. Contract has been awarded to Willis Construction for the second SMART House development. Meeting held confirming start date of June 6th, with estimated completion of renovation and building work of 7th November. | Green | | Homes and Safe Communities Healthy Living and Social Care |
| CS/A002: Maximise opportunities within CYPS to undertake hybrid meetings to support the engagement of children young people and families aligned to the Council's 'Eich Lle'- Your Space project. | 31/03/2023 | 25% | First meeting of the new work stream has taken place. TOR's agreed. | Green | | Corporate Performance and Resources Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| CS/A003: Utilising dedicated WCCIS project support, increase and develop CYPS practitioners' capacity and consistency in the use of the system. | 31/03/2023 | 25% | Training for new WCCIS users established and supported by WCCIS guidance notes. Dedicated Staffnet page created to hold guidance and training materials. Refresher training provided on request. Training videos in development to provide bite size instructions on WCCIS functionality | Green | Green | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A004: Implement digital medication in our residential care homes. | 31/03/2023 | 25% | Implemented in Ty Dyfan, and renewal of digital cabling nearing completion in Ty Dewi, Cartref and Southway after which the system will be implemented across all homes (phased) | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A005: Further enhance and develop use of forms within WCCIS to support quality assurance work and enhance customer experience. | 31/03/2023 | 25% | Work is progressing well with task and finish groups now established for Adults, Children and Young People, and Safeguard to take forward the development of new forms. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A006: Implement the WCCIS workplan within the Performance Champions workstream of the Reshaping Programme. | 31/03/2023 | 25% | Three working groups established, and meetings/workshops scheduled every two weeks (CYPS/AS/Safeguarding) Attended by OM leads and WCCIS Systems team. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the | 31/03/2023 | 0% | Social Services are represented and contribute to the SMB by members of the WCCIS Team and the Operational Manager from Business Intelligence and Service Development. | Red | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| development of reporting mechanisms for system issues. | | | | | | Healthy Living and Social Care |
| RMS/A008: Review and enhance current information on Staffnet, DEWIS and public facing website. | 31/03/2023 | 25% | <p>Dewis (SM): A new project manager for Dewis Cymru has been appointed to cover maternity leave, and work has commenced to increase awareness of Dewis Cymru via promotion on social media and networking. We have already seen an impact with an increase in both the number of resources listed and viewed in detail by up to 44% compared to the previous month.</p> <p>Website (NH): AS information pages have been restructured to follow SSWBA pathway through IAA to service provision. Updates currently being reviewed by service managers</p> | Green | | <p>Corporate Performance and Resources</p> <p>Healthy Living and Social Care</p> |
| ALN/A001: Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. | 31/03/2023 | 25% | Teams have been working to update information for the website. Initial meetings with corporate website design to change the website, so information is more accessible to all citizens have taken place. Further meetings to update information for all stakeholders and review the format are planned. SharePoint for all teachers is available and running, this will be updated in the autumn term. ALNCO SharePoint has been further developed on HWB, ensuring all information shared in ALNCO days, all processes and central formats are available for download. | Green | | <p>Corporate Performance and Resources</p> <p>Learning and Culture</p> |
| ALN/A004: Develop processes to enable the new way of working and improve management information systems, including ICT infrastructure to ensure that both the new ALN | 31/03/2023 | 25% | The ALN team are working closely to develop systems on ONE to support the new process, for the new ALN system, whilst maintaining the old SEN system. ALN resource bases are being added to the system so that admissions and movement | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| arrangements and the old SEN arrangements can co-exist over the implementation period. | | | can be recorded and tracked accurately. An ALN portal is being developed for schools to write and collaborate on IDPs, developing an online system that should work alongside corporate systems and schools own systems. | | | Learning and Culture |
| SP/A001: Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens. | 31/03/2023 | 25% | <p>Youth Service: Digital Task Group set up to look at all digital technology across service, key aspects being delivered upon include the following;</p> <ul style="list-style-type: none"> • becoming digital (use of membership forms and parental consent etc. all online to be easier and simpler in the future) • Social Media – groups looking at the VYS brand book alongside promotion of day to day activity and events • Online pages- review of current pages and ensure that developments are made to simplify use if the future (directorate discussions ongoing) • Policy procedure and documents online – documents to go online such as complaints, action plan, working guides, procedures etc • Pupil Engagement – development of new page on internal and external pages for Sept 2022 for the Pupil Engagement team / EOTAS to ensure people can see the policy, procedures, Alternative Education Brochure etc. | Green | | <p>Corporate Performance and Resources</p> <p>Learning and Culture</p> |
| NS/A003: Develop a phased approach to expand on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an | 31/03/2023 | 25% | Partially implemented the Residential Permits / Coastal Permits via online. The production of the permit is currently manually undertaken. Looking at ways to undertake the process fully, but this may be restricted as we do not charge for residential permits. The process if quick, and has | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| asset management system for parks and other neighbourhood assets. | | | assisted with carbon reduction, as customers are not required to travel to the nearest office. Asset Management system has been implemented within Highway Services / Street Lighting and a reduction in street lighting charges has finally been submitted. Next phase Play inspection, training undertaken aiming for start date Quarter 2. Also liaising with GIEST and NUAR for assets to be imported into CONFIRM system. | | | Environment and Regeneration |
| HS/A003: Implement the new Housing Software System and deliver a Digital Transformation Strategy for Housing and Building Services. | 31/03/2023 | 25% | The system software agreement has been signed and NEC have commenced building the software domain ready for exchange of data and transition to the new system. Project Managers, Project Board and staff groups have been established. | Green | | Corporate Performance and Resources Homes and Safe Communities |
| SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services. | 31/03/2023 | 25% | A review of feedback received during 2021/22 was undertaken during Qtr 1, however response rates were very low following the move to online surveys as opposed to hard copies that were previously sent out. Steps will be taken during Qtr 2 to improve response rates by including QR codes in letters to improve accessibility. | Green | | Corporate Performance and Resources Homes and Safe Communities |
| SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity. | 31/03/2023 | 0% | No progress made during Qtr 1 due to other work commitments, however this will be picked up during Qtr 2. | Red | | Corporate Performance and Resources Homes and Safe Communities |
| FS/A001: Refresh the current Corporate Asset Management Plan during 2022. | 31/03/2023 | 25% | Service Asset Management Plan templates have been updated with current asset list by service area and will be distributed to service leads | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | during July 2022. Drafting of the main report has commenced and the engagement process with Service areas is due to commence in Q2. | | | |
| FS/A002: Maximise our use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system. | 31/03/2023 | 25% | The Capita single sign on has now been integrated into the new CRM system Granicus. This will enhance the way in which customers can engage with the Council to access online services within Revenues and Benefits and to increase take-up of on-line services such as e-billing. | Green | | Corporate Performance and Resources |
| FS/A003: Continue to signpost applicants to enable them to fully access support on the digital service for UC applications. | 31/03/2023 | 25% | The Council's 'Vale Heroes' project team continue to meet to introduce new initiatives to ensure customers can access the advice and information required to support customers with their Housing Needs. | Green | | Corporate Performance and Resources |
| LD/A001: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation. | 31/09/2022 | 100% | Accreditation following year 2 AMR completed with Lexcel accreditation approved for a further 12 months from 30th June 22. | Green | | Corporate Performance and Resources |
| PB/A004: Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction. | 31/03/2023 | 25% | Phase 1 implementation complete, and work is underway to prioritise Phase 2 activities to create and agreed roadmap. | Green | | Corporate Performance and Resources |
| PB/A005: Involve our citizens in the development of services and how they are accessed to inform service design and delivery. | 31/03/2023 | 25% | Work has started with the WLGA Digital team to develop skills and capacity to undertake a Human Centred Design approach service development. | Green | | Corporate Performance and Resources |
| PB/A006: Work with partners through the Digital Inclusion Steering Group to | 31/03/2023 | 10% | Work has been delayed during Q1 due to resource issues and the steering group has not met during this period. Work is ongoing to make | Red | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| address issues of digital inclusion across the Vale. | | | online services as easy as accessible as possible through the GovService platform. | | | |
| PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity. | 31/03/2023 | 10% | Vale Heroes group has been focused on responding to the Cost-of-Living Crisis. A telephone service has been created to support those citizens who are unable to access online support services. | Red | | Corporate Performance and Resources |
| PB/A008: Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens. | 31/03/2023 | 10% | This work is to be undertaken as part of the Phase 2 GovService implementation and will be informed by citizen research activities. | Red | | Corporate Performance and Resources |
| RP/A001: Continue to focus on developing the digital delivery of services focusing on productivity and customer experience. | 31/03/2023 | 25% | <p>Reviewing and updating the website. We continue to encourage Agents and Applicants to submit applications electronically rather than by post. Planning Register has been refined to make it easier to search for documents within each application. We have continued with online planning meetings with staff and with applicants and agents.</p> <p>The regeneration team have been using web based forms and other software such as evolutive as part of community engagement on funding bids and to received expressions of interest from individuals for funding and on projects. Social media is also very active, especially in the tourism team and for trade pages in particular to receive information in a timely manner.</p> | Green | | Corporate Performance and Resources Environment & Regeneration |
| ADP2-Publish a Public Participation Strategy that enables and encourages greater involvement for residents and other stakeholders in decision making as part of enhancing our understanding of community and customer needs and aspirations. | | | | | | |
| ALN/A002: Through partnership working, develop understanding across agencies of person-centred | 31/03/2023 | 25% | Well established partnerships receive on going and update training around Papp process and | Green | Green | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| practice to facilitate collaborative discussion about needs, outcomes and provision with all concerned. | | | IDPs. Regular meetings take place to ensure all updates are shared and communicated clearly. | | | Learning and Culture |
| ALN/A003: Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage. | 31/03/2023 | 25% | Dispute Resolution Information is available on the corporate website for ALN. This will be updated in the near future. All schools have been trained in dispute resolution and further training will be offered in the Autumn term. The ALN team meet regularly with Dispute resolution providers SNAP to discuss ongoing cases and offer help and advice. | Green | | Learning and Culture |
| SP/A002: Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen our approach to engaging, involving and communicating with children and their families to deliver services that meet their learning needs within all education settings. | 31/03/2023 | 25% | The Directorate participation strategy is being developed and a senior worker has been recruited to coordinate and oversee the work within the youth service. This has formed part of the wider participation drive across the LA. Work has started on recruiting young people to the new youth voices forum, this includes discussion with harder to reach and vulnerable groups. The work with school councils is ongoing and the aim is that this will interlink with the wider strategic work under the youth cabinet, support and facilitated by the youth service. | Green | | Corporate Performance and Resources Learning and Culture |
| SL/A002: Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs. | 31/03/2023 | 25% | Completed self-assessment survey and face-to-face discussions with school clusters regarding our services, support and engagement processes. | Green | | Corporate Performance and Resources Learning and Culture |
| NS/A002: Involve, engage and consult residents and other stakeholders including the voluntary sector and | 31/03/2023 | 25% | Active Travel consultation for route options connecting Cowbridge to Ystradowen launched in Q1. Currently awaiting the implementation of the | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2022). | | | Electric Vehicles infrastructure - due for commencement end of July, 2022. Also looking at technology around fleet and possible option for monitoring current vehicles and replacing with EV i.e. Building Vehicles. Also introduction of the Asset Management system which will assist with sustainability of carbon reduction i.e. wildflowers. | | | Environment and Regeneration |
| HS/A001: Implement the new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders. | 31/03/2023 | 25% | Final Strategy has been considered by H&SC Scrutiny and is awaiting final sign off by Cabinet. Implementation of action plan is underway, and progress is monitored by a working group of staff and tenants. | Green | | Corporate Performance and Resources Homes and Safe Communities |
| HS/A002: Work in partnership with residents and stakeholders to improve community engagement and encourage behaviour change in relation to reducing food poverty and waste in line with the Climate Change Community conversation. | 31/03/2023 | 25% | An area-based approach to community engagement has been developed in Penarth which has been focussed around a number of locally identified priorities, including food, environment and resident engagement. The Food Pod is a key element of this approach and external grant funding has been used to support the expansion of the project. A group of local volunteers are also supported by staff to provide much needed food to vulnerable people but also to engage with residents in a positive way and support them access information and other services. This approach can be rolled out in other areas | Green | | Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| HS/A007: Evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs. | 31/03/2023 | 25% | Final stage of data capture exercise is underway and the final three tenant profilers are due to finish in September 2022. Attempts will have been made to contact all Council tenants. A postal questionnaire is being carried out of all tenants who do not have a telephone number or who have not been contacted by phone | Green | | Homes and Safe Communities Corporate Performance and Resources |
| LD/A004: Work in partnership with Policy & Business Transformation colleagues to deliver aspects of the Public Participation Strategy, including introducing e-petitions. | 31/03/2023 | 100% | Public Participation Strategy and e-petitions have been approved by Cabinet in April 2022 in readiness for the statutory obligation taking effect on 5 May 2022. Work is ongoing with colleagues in the Comms Team to ensure that the strategy and scheme are promoted. | Green | | Corporate Performance and Resources |
| PB/A001: Publish the Public Participation Strategy and commence delivery of the Action Plan. | 31/03/2023 | 100% | The Public Participation Strategy was published in May 2022. | Green | | Corporate Performance and Resources |
| ADP3-Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council. | | | | | | |
| CS/A001: Progress engagement work with children, young people and their families (including those with protected characteristics) beginning with the Parent's Group to help identify and inform service developments. | 31/03/2023 | 0% | Planning underway to establish. | Red | Green | Healthy Living and Social Care Corporate Performance and Resources |
| RMS/A001: Explore the feasibility of using digital platforms to support participation and engagement of children and young people to shape service development. | 31/03/2023 | 25% | Liaison with providers of services in this area has taken place. Scoping of use and financial feasibility taking place with CYPs colleagues | Green | | Corporate Performance and Resources Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| RMS/A002: Tender for the delivery of a young person's Regional Advocacy Service. | 31/03/2023 | 25% | Project group continued to meet with regional partners. Timetable for commencement of new service amended to 1st January 2023, meaning that tender will be advertised and evaluated in quarter 2. | Green | Green | Healthy Living and Social Care |
| RMS/A003: Develop a digital tool to support engagement of residents in our residential care settings. | 31/03/2023 | 0% | Connectivity is poor across all homes other than Ty Dyfan, and needs improving in order to progress. Re-cabling nearing completion | Red | | Corporate Performance and Resources Healthy Living and Social Care |
| SP/A003: Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council e.g. through child centred planning and Pupil Voice. | 31/03/2023 | 25% | Work has started on recruiting young people to the new youth voices forum, this includes discussion with harder to reach and vulnerable groups. Workers are attending the Public Participation Practitioners Network to ensure we are working together effectively when consulting communities. | Green | | Learning and Culture Corporate Performance and Resources |
| SL/A003: Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities. | 31/03/2023 | 25% | All School Organisations ensure that pupils are given every opportunity to participate in engagement activities. There were no statutory consultations this quarter. Pupils engagements sessions are planned for quarter to in relation to the proposal to permanently relocate the SRB at Llandough Primary School to Ysgol Y Ddraig. | Green | | Corporate Performance and Resources Learning and Culture |
| PB/A002: Establish a task and finish group to identify and progress ways to effectively engage with young people on corporate issues. | 31/03/2023 | 25% | A new internal network has been established to help better coordinate the Council's participation work. This group includes representatives of the Youth Service as well as key corporate teams. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | | | | Learning and Culture |
| ADP4- Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholder groups and developing a green ambassadors group to shape our plans and encourage behaviour change. | | | | | | |
| CS/A016: Work with partners to implement the Youth Offending Service Plan to enhance young people's outcomes. | 31/03/2023 | 0% | Delayed by agreement with the YJB to August so YOS inspection outcomes can be included. | Red | Green | Homes and Safe Communities |
| NS/A001: Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, covenants on green spaces with fields in trust to protect open space and biodiversity as well as reinstatement of the old harbour as a biodiversity area. | 31/03/2023 | 25% | When the roll out to Penarth is confirmed the service area will commence consultation throughout the whole of Penarth area through the use of roadshows and social media to build momentum on the waste agenda and the environmental benefits linking in with the environmental change agenda. Additionally the parks department continue to build upon biodiversity and is currently exploring options to protect this for now and the future in respect of parks and the old harbour. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| RP/A002: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies. | 31/03/2023 | 25% | Increased importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Developing plans for a transport interchange at the Dock Office to enable more sustainable access to the office and surrounding areas. Climate and nature emergencies placed at heart of planning decision making. LDP review commenced work on objectives and vision with climate / nature focus. The Local Nature Partnership continues to support groups across the Vale to deliver their own biodiversity projects, with funding made available of up to £500 per project. | Green | Green | Environment and Regeneration Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| PB/A003: Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero. | 31/03/2023 | 25% | An outline communications strategy and supporting action plan has been developed. Work on a review of and updates to the Project Zero section of the Council's website is due to start in August. This will establish a solid platform for an enhanced online campaign to begin shortly afterwards. | Green | | Corporate Performance and Resources Environment and Regeneration |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP5-Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies. | | | | | | |
| RMS/A009: Implement our quality assurance framework to support the Reshaping programme for Social Services. | 31/03/2023 | 25% | New role being developed to support the implementation of QA framework. Post will go out to advert Autumn 2022. | Green | Green | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A010: Recruit and retain staff to enable the reopening of the reablement service within residential care. | 31/03/2023 | 25% | Progress has been made to create a relief 'bank' in collaboration with HR, Comms and Lifecycle, contact system options have been explored and advert content agreed. | Green | | Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| RMS/A011: Establish a PPE management team to embed processes and to co-ordinate supplies to relevant teams and settings across the council. | 31/03/2023 | 25% | The PPE has been established and a supply and distribution centre in operation. | Green | | Healthy Living and Social Care |
| RMS/A012: Reopen 'Bay Unit' at Ty Dyfan as a bridging unit between hospital and home to mitigate capacity issues within the market. | 31/03/2023 | 25% | Plans to re-open the Bay as bridging unit are currently on hold on instruction of HOS. | Green | | Healthy Living and Social Care |
| ALN/A005: Ensure that appropriate exit and forward planning strategies are in place for ESF funded projects to minimise service disruption and ensure sustainable services. | 31/03/2023 | 25% | Exit strategies and processes to end provision have been initiated for the 4 L&S Employability ESF funded projects. Work with WG has started to explore how the CfW projects will be replaced with additional funds in 2023. It is suggested that notification of funds and planned structures may be launched in September. This will see the role of the YPG extended. Regional work through the CCR 10 LA Cluster Employment and Skills group secured UKG CRF Grant to run the CELT project this has been extended until Dec 2022. Regional workshops have taken place and early financial plans submitted to RCT regional lead; Programme plans for employability provision are under development linking key themes within the UKG SPF bid (due August 1st). This has a number of project ideas building on perceived gaps, for example a employability pod, a supported employment provision and a new pre16 provision. | Green | | Learning and Culture |
| SP/A004: Establish appropriate exit and forward planning strategies for ESF funded projects to minimise | 31/03/2023 | 25% | Work is underway regarding possible future service being delivered by the Youth Service for Pre/Post16 with the Youth Engagement & Progression Framework at the heart of this. | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| service disruption and ensure sustainable services. | | | Finances have been shared in relation to a possible Pre16 model within the Shared prosperity Fund, whilst we await a Pan Wales meeting on the Youth Guarantee, new programmes are emerging from Welsh Gov. for Post 16 including JGW+, ReAct+, C4W and C4W+, and the Youth Guarantee... there is a lack of pre16 other than what the Youth Service has developed. | | | |
| SL/A001: Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. | 31/03/2023 | 25% | Meetings have been initiated to discuss the implementation of a new Digital Strategy in the context that this action is now within the portfolio of the new Director of Resources. Governance and process have been considered alongside the recommendations contained within the organisation-wide review of Digital capability that CGI recently carried out. A 'Digital Temperature' has been taken by way of a survey, which asked all service areas to detail all things digital that are currently underway or planned in their areas. An analysis of this data is due to be carried out in Q2 2022/23. | Green | | Corporate Performance and Resources Learning and Culture |
| SL/A004: Engage and support schools with remote learning provision and new technologies to maximise access to learning and minimise inequalities for learners. | 31/03/2023 | 25% | 1. We are exploring next generation MIS options for schools, with a current pilot (Arobor's MIS solution) being run in 3 Vale schools. A second pilot is due to kick off in September, to undertake a complete review of another product (Bromcoms MIS solution). Both systems are cloud based products and would be a direct replacement to SIMS.net. 2. We are awaiting delivery of devices and large format displays, procured across all Vale schools under the 2022-23 Hwb funding, we are hoping to roll-out these devices over the summer. | Green | | Learning and Culture Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | 3. We are working with the network and server teams, with the hope of migrating our education VM's to new corporately managed hardware, thus allowing us to decommission our aging legacy server environment. | | | |
| SL/A005: Work with our partners and engage with schools to respond to the Climate Change Challenge with a particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint. | 31/03/2023 | 25% | The directorate is engaging with Active Travel Co-ordinator to identify new routes to link with school projects. New schools are also being issued with Travel Plan documents. These are being reviewed by South Point, St David's and Ysgol Sant Baruc with an update to be rolled out in September 2022. We are incorporating EV charging into new schools with potential to roll out further. Discussions with Property on operation system used for charging points is ongoing as these ideally need to link with other Council chargers. | Green | | Environment and Regeneration Corporate Performance and Resources |
| SL/A006: Continue to support schools to manage their budgets and identify creative solutions to ease increased resource pressures arising from COVID and cessation of the Welsh Government COVID hardship funding from April 2022. | 31/03/2023 | 25% | During quarter on we have been working with schools in order to ensure all school budgets are agreed and plans are confirmed for any surplus balances. A report will be made to L & S DMT in quarter two to consider the position in more detail. One school causing concern has had a series of meetings to explore ways of developing a budget recovery plan. Support from Mentor headteachers, HR, finance and other Learning & Skills colleagues is available to the school in question | Green | | Learning and Culture |
| SL/A007: Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the 21st Century Schools capital programme. | 31/03/2023 | 25% | Aecom are going to market test cost prices on Band B projects. There is a need to review for next tranche of funding on scope of cost consultants. Increased costs have been received on all outstanding projects. Ongoing discussions are taking place with Welsh Government on how to | Green | | Learning and Culture Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | address the issue as schemes exceed size and cost standard issued in January 2022. | | | |
| NS/A004: Deliver the next phase of transformation in respect of Brexit, and the Council's declared nature emergency including finding solutions for the supply and cost of parts for vehicles, cost of construction materials, additional HGV drivers and additional technical engineers. | 31/03/2023 | 25% | Additional motor vehicle fitter started working in the Garage workshop in Q1. Additional motor vehicle fitter was interviewed and offered a role and will start early in Q2. Both will undertake HGV training in Q3. | Green | | Corporate Performance and Resources Environment and Regeneration |
| NS/A006: Work with contractors (providers) to gain assurance of their readiness for the impact of Brexit post transition. | 31/03/2023 | 25% | Supply of parts and vehicles still being delayed by global shortages of semiconductors and suppliers buildings vehicles by order. The position is not currently critical as we are prolonging the life of current fleet vehicles and hiring in where appropriate. Passenger Transport services continue to remain a problem, particularly school transport, where positive COVID cases mean services cannot run as relief drivers are not available. | Green | | Environment and Regeneration |
| NS/A007: Further develop agile working within the service area and contribute to the renewal of the Corporate CRM. | 31/03/2023 | 25% | Upstairs Garage office work completed in Q1. Network points to be installed mid Q2. Staff who can work from home continue to do so and use the office area as required. Passenger Transport queries now coming in via Granicus system. | Green | | Corporate Performance and Resources Environment and Regeneration |
| NS/A008: Secure income from enforcement, inspections and fleet sponsorship. | 31/03/2023 | 0% | No work undertaken to date (although previous work on vehicle dimensions and possibilities has been shared). | Red | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | | | | Environment and Regeneration |
| HS/A004: Contribute to the Council's Transformational Change Programme by developing a new Housing Solutions Delivery model considering the impact of the pandemic and changing homelessness legislation. | 31/03/2023 | 25% | An internal review has commenced looking at the new strategy to tackling homelessness. This takes into account expectations within the WG High Level Action Plan and the 'no one left out' approach. A dedicated Rapid Rehousing Officer is being recruited and funding received for a Strategic Coordinator, to pull together and embed the Council's change to a Rapid Rehousing approach. | Green | | Corporate Performance and Resources Homes & Safe Communities |
| HS/A005: Monitor the cost pressures arising from the increase in construction, materials and energy costs in relation to the Housing capital programme. | 31/03/2023 | 25% | At present the construction industry is still adjusting to the cost pressures arising from increased costs resulting from Brexit, the Ukraine conflict and a change in fuel duty to plant and machinery. This has seen costs rise by as much as 30% for individual projects and some contractors have been reluctant to commit to long term projects or to hold costs for long periods. budgets and individual programmes are being reviewed as data emerges for each project. | Green | | Corporate Performance and Resources Homes and Safe Communities |
| HS/A022: Work with partners to mitigate the impact of COVID-19 by continuing to facilitate the Homelessness Coordination Cell meetings fortnightly so that any issues are identified early, and the appropriate preventative action is taken. | 31/03/2023 | 25% | Bi monthly meetings of Coordination Cell continue to take place and are attended by WG Officers and local partners. Actions are agreed in relation to temporary accommodation and related services affected by the Covid response. Funding to support the continued use of B&B accommodation for single homeless people will reduce from the end of September 2022, meaning that just the Holiday Inn Express will be available. A Rapid Rehousing Officer is being appointed to work intensively with single people in B&B and PRS | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | temp accommodation, in order to expedite move on and minimise use of rooms. | | | |
| SRS/A003: Formulate and progress the next SRS three-year financial programme (2021-2024) with all three partner Councils. | 31/03/2023 | 75% | The SRS budget was agreed in December 2021 by the Joint Committee. Given the uncertainty around Coronavirus and the additional work generated, a longer term budget programme has been deferred until the 2023/25 period. | Green | | Homes & Safe Communities |
| SRS/A004: Implement the actions within the Directorate Recovery Plan to address the impact of COVID-19 on our services, service users and their families and communities. | 31/03/2023 | 25% | The service continues to work with partners in managing high risk settings for the regional team aspect of TTP. | Green | | Homes and Safe Communities |
| SRS/A011: Work in partnership to respond to the Covid-19 pandemic by leading on the Test, Trace, Protect service, supporting businesses and high risk care settings to operate safely and enforcing regulations and self-isolation requirements. | 31/03/2023 | 25% | The service continues to work with partners in managing high risk settings for the regional team aspect of TTP. | Green | | Homes and Safe Communities |
| FS/A004: Undertake engagement with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23. | 31/03/2023 | 25% | Initial work has commenced to upgrade Pay 360, implement Eshop to enhance payment channels. Work is ongoing with the Oracle Fusion Implementation. Whilst the delivery profile shows as amber the completion percentage reflects the expected profile of delivery. | Green | | Corporate Performance and Resources |
| FS/A005: Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy. | 31/03/2023 | 25% | Initial work has commenced to identify the status of tendering of the capital programme, existing and emerging cost pressures. Iterative work to support project managers in retendering, value engineering and scheme redesign is undertaken through regular monthly capital monitoring. Whilst the delivery profile shows as amber the | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | completion percentage reflects the expected profile of delivery. | | | |
| FS/A006: Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations. | 31/03/2023 | 25% | Civic - Chief Executive and cabinet room have been relocated and teams within Corporate Resources (on 1st and 2nd Floors) have rationalised storage and floor space requirements. Property section has reduced floor space requirement by 60% and are working in a totally agile while with hot desking and break out spaces installed. Technology to support Hybrid meetings in new Boardroom has been installed. Docks - Discussions are ongoing regarding future uses and key service user requirements. Alps Depot - Space rationalisation exercise is ongoing lead by lead service Director. | Green | | Environment and Regeneration Corporate Performance and Resources |
| FS/A008: Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity. | 31/03/2023 | 25% | Oracle Fusion, covering Finance, Procurement, HR and Payroll will go live early autumn. Will bring in more streamlined processes to drive organisation efficiency. Programme is behind the original timelines with Oracle and Evosys (the Council's implementation partner needing to address some residual defects before moving out of UAT (User Acceptance Testing)) | Green | | Corporate Performance and Resources |
| FS/A009: Continue to deliver the Reshaping budget and savings programme as part of wider Budget Strategy to 2025. | 31/03/2023 | 25% | Initial work has commenced to identify emerging cost pressures and funding gaps and link funding to the Council's ADP and Corporate Priorities. Whilst the delivery profile shows as amber the completion percentage reflects the expected profile of delivery. | Green | | Corporate Performance and Resources |
| HR/A001: Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit | 31/03/2023 | 25% | The implementation of the Oracle system is ongoing with significant work being undertaken by the various teams to ensure the system will be live towards the end of this calendar year. An | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| and the climate and nature emergencies including any HR and OD issues that may arise. | | | Occupational Health system is also being introduced, with the contract agreed in Q1, with implementation starting in Q3. We are also in the process of reviewing the Workforce Strategy which includes a Recruitments & Attraction policy and grading with the Heads of Service, to agree a way forward over the coming months | | | |
| LD/A002: Support current and future organisational challenges as part of the Council's Transformational Change Programme. | 31/09/2022 | 25% | Support provided by Legal and Democratic Services and through support provided at Senior Leadership Team meetings. | Green | | Corporate Performance and Resources |
| LD/A003: Continue to maintain service continuity of business-critical services in line with the Legal Services and Democratic Services Business Continuity Plans (in line with available resources). | 31/09/2022 | 25% | Service continuity of business critical services continues to be maintained in line with the Legal Services Business Continuity Plan (in line with available resources). Review scheduled by Legal services Q2 2022/23. | Green | | Corporate Performance and Resources |
| PB/A009: Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens. | 31/03/2023 | N/A | This work is to be commenced during Q3 in line with the development of the council's new digital strategy and Phase 2 of the GovService implementation. | N/A | | Corporate Performance and Resources |
| PB/A010: Lead on the delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working. | 31/03/2023 | 25% | No commentary | Green | | Corporate Performance and Resources |
| PB/A011: Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working. | 31/03/2023 | 25% | As part of the organisations response to the cost of living crisis, discussions are on-going to identify data-sets which may be used to provide an early indication of growing pressures on households. As part of this work, service areas are discussing how data can be better shared and aligned in order to inform strategic decision making. Building on this | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | work, we will continue to identify opportunities for data to be shared between service areas to provide better organisational insight | | | |
| PB/A012: Work with Social Services to review Telecare services. | 31/03/2023 | 50% | Review is progressing with implementation of new web-based Telecare system scheduled for August 2022. The service is supporting the development of improved work distribution to maximise operational efficiency and in the development of a new product offering to better meet the needs of residents and maximise potential of growth of the service. | Green | | Healthy Living and Social Care Corporate Performance and Resources |
| PB/A013: Contribute to the development of the Vale Alliance and Wellbeing Matter Service. | 31/03/2023 | 25% | The Operational Manager from Customer Relations is actively engaged in the steering group and contributing to the development of the concept. The service is actively engaged with Citizens Advice Bureau to develop a complete and consistent response for residents and improve efficiency of referrals between CAB and Council services, | Green | | Healthy Living and Social Care Corporate Performance and Resources |
| RP/A003: Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies. | 31/03/2023 | 25% | We formalised hybrid working arrangements for staff. Flexible approach to the use of properties in town centres to assist COVID recovery. Programming and planning for online and hybrid community engagement events for RLDP review. A sizeable piece of work has been undertaken around the preparation for the Shared Prosperity Fund to pull together an evidence base for future activity. Covid Recovery, Brexit Impact and the cost of living crisis are the main focus of need. This will help to inform how internal and external staff and financial resources are best targeted over the next 3 years. | Green | | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| RP/A004: Work with partners in the region to ensure that a consistent approach is adopted to engage with the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit. | 31/03/2023 | 25% | A regional approach has been taken to the development of the Regional Investment Plan for Shared Prosperity, with a consistent message to all involved that the new funding is not a replacement for EU funding because the scope of funding is different and the amount of funding available across Wales is lower. This exercise is around managing expectations and also making businesses, groups and education institutions think more creatively around how they can still achieve positive outcomes with less money. | Green | | Environment and Regeneration |
| ADP6-Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities. | | | | | | |
| SL/A008: Work collaboratively via the Big Fresh Catering Company, 21st Century Schools Benefits Programme and community libraries to deliver and shape local services and to encourage people to get more involved in their local communities. | 31/03/2023 | 25% | We are currently identifying local Social Value Enterprises in the Vale of Glamorgan who are in a position to benefit from School development programme. This will be trialled on Ysgol Y Deri Expansion Project. we are also undertaking Community Use improvement works as part of new Welsh Government grant scheme working collaboratively with social enterprise Benthg. Currently works are being reviewed by Property to understand which short listed schools could benefit from the funding. Works to be completed by March 2023. | Green | Green | Learning and Culture |
| NS/A009: Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities including working with Greenlinks volunteers, Tidy Towns voluntary litter pick groups, | 31/03/2023 | 25% | Numbers of Greenlinks volunteers have dropped since COVID and at present with increasing cases it is not envisaged this will change any time soon. Other Community Transport providers have been sent funding application forms which will enable them to apply for BSSG funding (as we do on an annual basis). However, the Council is still waiting on official confirmation of the BSSG allocation. | Green | | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| tree forums and groups, the probation service for highways and sports clubs and organisations. | | | | | | |
| FS/A007: Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities. | 31/03/2023 | 25% | Collaborative working through the Cost of Living Hub to develop the Council's Discretionary Scheme. Brought the Citizens' Advice Bureau into the discussions through a specific session at SLT | Green | | Corporate Performance and Resources |
| PB/A014: Utilise the findings from the Wellbeing Assessment to develop a robust evidence base and a new Public Service Board Wellbeing Plan. | 31/03/2023 | 10% | Draft well-being objectives agreed and submitted to the Future Generations Commissioner. Futures workshop planned for July to be hosted by NRW and also a workshop with Cardiff PSB and the RPB to look at strategic priorities. Engagement plan being developed and structure for the Plan. | Red | | Corporate Performance and Resources |
| PB/A015: Co-ordinate council-specific activity with the Vale Heroes group to maximise the availability of appropriate support and signposting to improve the outcomes of citizens and to enhance their wellbeing. | 31/03/2023 | 25% | We have carried out some work with the 50+ forum to promote take up of entitlements, such as pension credits. Work is ongoing to further promote campaigns and signposting linked to the cost of living and older people entitlements. | Green | | Corporate Performance and Resources |
| PB/A016: Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector. | 31/03/2023 | 25% | This work is to be completed as part pf the Phase 2 of the GovService implementation. Utilising Citizens Advice Bureau's Referent system to make referrals to and from council services and will be used to develop a proof of concept to be considered by the Vale Alliance and Wellbeing Matters Steering Groups. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| PB/A017: Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector. | 31/03/2023 | 5% | Work with the third sector has not been progressed due to other constraints on the team. Work will be undertaken as part of the development of the Well-being Plan. | Red | | Corporate Performance and 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 identified under Corporate Plan commitment 1.3 sit under ADP1 (ALN/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. SP/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens. PB/A006- Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. PB/A007- Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.) and ADP5 SL/A001- Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. PB/A004- Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction. PB/A005- Involve our citizens in the development of services and how they are accessed to inform service design and delivery. PB/A008- Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.

| | |
|---------------------------|--|
| 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 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP7-Deliver year three of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around race and sexual orientation and gender identity. | | | | | | |
| AS/A003: Contribute to the development of Dementia Friendly Communities. | 31/03/2023 | 25% | The Dementia Friendly Vale website was launched at the beginning of June 2022. VOG Comms will promote the DFV website on our own networks. Chair of DFV to promote with local social care providers. DFV network to link with Age Friendly Vale network to take advantages of existing contacts to promote DFV across the local businesses. | Green | Green | Healthy Living and Social Care Corporate Performance and Resources |
| AS/A004: Enhance equality of opportunity and inclusivity by putting the voice of 'lived experience' at the | 31/03/2023 | 25% | Vale People First 'Citizen Panel' embedded into new Letter of Understanding. The Citizen Panel assists in monitoring our new supported living | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| centre of our approach in relation to engagement, participation, service development and recruitment. | | | contract through face to face and on-line meetings with people living in supported accommodation to gain their views and experiences and to see if the service specification is being met. The 'Citizen Panel' has also taken part in one round of LD social work interviews and is booked for interviews taking place in June. This has been thoroughly endorsed by the VPF Board. Using people with lived experience has also taken place in interviews for mental health social workers. In Mental Health representatives from the VLMHT are working with CAVAMH to look at how we can work with people with lived experience in further developing the Locality Model. Agreed that we will develop a Day Services Board with citizens being critical members of the Board. Exploring opportunities as to how we can develop this Board to ensure that citizens are adequately supported to participate and that we develop the Board and the future work programme with all members. Aim to hold first Board meeting in September 2022. | | | Healthy Living and Social Care |
| CS/A004: Complete a review of key elements of Children and Young People Services paperwork to ensure its accessible and child friendly (includes assessments and care plans). | 31/03/2023 | 25% | The WCCIS team have set up regular meetings with lead officers from CYPS to progress the review of paperwork and processes. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A029: Pilot a project to reduce social isolation and loneliness and develop an age friendly community in the Western Vale. | 31/03/2023 | 25% | Annual report completed. Meeting with Welsh Government planned to summarise the outcomes at the end of year review on the 5th July. Next years funding still to be confirmed. | Green | | Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | | | | Corporate Performance and Resources |
| ALN/A006: Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming. | 31/03/2023 | 25% | A series of 1 day workshops facilitated by Barnardo's focussing on Harmful Sexual Behaviour (HSB) in school settings was delivered in May/June/July to over 100 school & Directorate staff. A workstream is underway to secure LA support for L&S Directorate to be Stonewall Children & Young Persons Champions, supporting the rights of LGBTQ+ learners, ensuring our policies and places of learning are welcoming and pay due attention to the needs of people of all protected characteristics. | Green | | Learning and Culture Corporate Performance and Resources |
| ALN/A007: Work with schools to ensure pupils are happy, safe and free from discrimination with a focus on establishing effective processes to enable the collection, analysis and response to bullying data, including incidents involving vulnerable groups and protected groups. | 31/03/2023 | 25% | Autumn 2021 saw the recording of bullying incidents on 'My Concern' and subsequent automation of this data collection via 'Clarity' this has allowed for far greater analysis and risk forecasting. It is anticipated by Spring 2023 we will have year on year comparable data which will help further in plotting trends, along with potential hotspots prediction. The data ensures that incidents of bullying / on-off prejudice incidents is captured for all protected characteristics. | Green | | Learning and Culture Corporate Performance and Resources |
| SP/A005: Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, | 31/03/2023 | 25% | The Local Authority have provided all schools with a template to update their Strategic Equality Plan (SEP) which is aligned to the Council's Strategic Equality Plan. This SEP for schools will support them to demonstrate how they are evaluating their school based programmes and interventions | Green | | Learning and Culture Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| Children Looked After, young carers, other vulnerable groups and other protected characteristics. | | | aimed at addressing gaps in progress for vulnerable pupils. | | | |
| NS/A010: Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, youth cabinet, schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations. | 31/03/2023 | 25% | This is on-going with drivers having undertaken the necessary training. | Green | | Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities Healthy Living and Social Care |
| NS/A011: Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards. | 31/03/2023 | 25% | On-going with bus shelter improvements part of any active travel or S106 scheme. To date nothing received on LTF funding to upgrade shelters throughout the VOG. However, WG officers have agreed the funding request of £500k which is to be signed off by ministers. | Green | | Environment and Regeneration Corporate Performance and Resources |
| HS/A006: Work in partnership with Cardiff City Council to contribute to the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees. | 31/03/2023 | 25% | Following discussions with Cardiff a proposal has been put forward to establish Vale specific resettlement project. Emergency powers have been used to approve the staff structure and a member of staff has been appointed on an acting up basis for six months. No further pledges have been made via the UKRS, ARAP programmes. | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| | | | However, confirmation received from UK Government that relocation of asylum seekers is going to be broadened from 4 hub areas to include all Local Authorities in Wales. Clear springs Ready Homes have met with Chief Officers to share details of their role (as appointed agent by the Home Office) and advice regarding processes. | | | |
| HR/A002: Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council. | 31/03/2023 | 25% | Work was finalised in Q1 to support the Defence Employers Recognition Scheme application, we have now achieved the Gold Award. This ensures that we are supporting the armed forces group and their families in all the Council services including job opportunities. We also recently undertook a project as part of our Insight Cohort, looking at Disability, Recruitment and Working environment which will commence shortly. | Green | | Corporate Performance and Resources |
| HR/A003: Improve lesbian, gay, bi, and trans inclusion in the workplace and measure progress through the Stonewall Workplace Equality Index every year. | 31/03/2023 | 25% | The Council was advised in Q1 that we were ranked 190 in the Stonewall index and awarded a silver award (an improvement on 196th place in 2020). Discussions will take place over the coming months to review the scoring and look at further improvements. Currently drafting a transgender policy and will be reviewing best practice in terms of roll out. | Green | | Corporate Performance and Resources |
| PB/A018: Implement the Race Equality Action Plan. | 31/03/2023 | 15% | Work continues on supporting raised awareness on race, sexual orientation and gender identity. We identified race awareness trainers and training content with the Diverse network with a view to piloting training sessions. We have attended a meeting discussing how local authorities in general need further clarity on their role and have begun planning to review how | Amber | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | Services are involved in delivering the national priorities. | | | |
| PB/A019: Support the implementation of 'Safe Space' discussions. | 31/03/2023 | 25% | Following the Safe Space meeting in February, Equalities and HR have been working with the Diverse network to identify suitable trainers for the delivery of mandatory race awareness training and to agree how training can be tailored to meet different needs across the Council and schools. We have also met with the Communications Manager to discuss how the profile of ethnic minority colleagues can be raised using StaffNet to highlight profiles of a variety of individuals in different sorts of roles. | Green | | Corporate Performance and Resources |
| PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery. | 31/03/2023 | 0% | The Equalities Team has not been involved in this work to date. | Red | | Corporate Performance and Resources |
| PB/A021: Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan. | 31/03/2023 | 25% | We continue to use the Stonewall Workplace Equality Index to guide improvements in the way we work and to promote the inclusivity agenda. | Green | | Corporate Performance and Resources |
| PB/A022: Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery. | 31/03/2023 | 25% | Work is ongoing to support the staff networks. Recent examples include working with Diverse to plan the implementation of action arising from the Safe Space meeting and working with GLAM on the Stonewall Workplace Equality Index and to plan for participation in Pride Cymru. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| PB/A023: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale. | 31/03/2023 | 25% | Work has continued to progress the age friendly vale application to achieve world health organisation age friendly status. Age friendly vale webpage continues to be regularly updated to show progress. Findings from the recent joint age friendly survey undertaken between the PSB and the 50+ forum have been shared internally and externally and will help to develop the future action plan. | Green | Green | Corporate Performance and Resources |
| PB/A024: Support the review of building/ street names and monuments. | 31/03/2023 | 10% | Work on the review of statues, monuments, street names and building names has continued internally, with research being undertaken associated with the Welsh Government's report. However, due to the timing of the election, the Panel have not met during the quarter. An update for Cabinet is being developed for consideration in Q2 and work is anticipated to recommence in Q2/3. | Red | | Corporate Performance and Resources |
| RP/A005: Consider the needs of protected groups when developing and implementing Regeneration and Economic Development strategies. | 31/03/2023 | 25% | The Barry Growth Programme is currently being completed and it is hoped that it will be ready in September / October 2022. The scope of works specifically set this need out in the tender documentation. | Green | | Environment and Regeneration Corporate Performance and Resources |
| ADP9-Work in partnership as part of the Armed Forces Covenant to achieve gold standard for our support for members of the armed forces, veterans, family members and widow or widowers | | | | | | |
| FS/A010: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits. | 31/03/2023 | 25% | All staff are up to date with there Armed Forces training. We continue to disregard all War Pensions and Armed Forces compensation. | Green | Green | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| PB/A025: Promote the support available under the Armed Forces Covenant. | 31/03/2023 | 40% | The Council has successfully met the criteria and has been awarded the Defence Employers Recognition Scheme Gold Award. A staff survey has been undertaken to identify staff with a connection with the armed forces family. 33 staff have been identified and further engagement work is planned for Q2. Following the confirmation of the Armed Forces Champion after the Council elections partnerships meetings are being scheduled with external organisations. In addition the Armed Forces Liaison Officer continues to support veterans and armed forces families in the vale of Glamorgan with a wide range of wellbeing issues. | Green | | Corporate Performance and Resources |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP8-Increase the use of the Welsh Language and enhance Welsh Language services through the delivery of the Council's new 5 year Welsh Language Promotion Strategy and a new Welsh in Education Strategic Plan (WESP). | | | | | | |
| AS/A005: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy. | 31/03/2023 | 25% | Opportunities to learn or improve their Welsh language skills continue to be available to staff across our division, and staff are supported in or out of work time. The Directorate's lead officer has also engaged the Council's Workforce Development Team and the Corporate Equalities | Green | Green | Learning and Culture Corporate Performance & Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | Team in furthering actions to enhance local implementation, alongside a Regional Forum. | | | |
| CS/A005: Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy. | 31/03/2023 | 25% | Opportunities to learn or improve their Welsh language skills continue to be available to staff across CYPS, and staff are supported in or out of work time. The Directorate's lead officer has also engaged the Council's Workforce Development Team and the Corporate Equalities Team in furthering actions to enhance local implementation, alongside a Regional Forum. | Green | | Learning and Culture Corporate Performance & Resources |
| RMS/A013: Support the delivery of the delivery of the Council's 5-year Welsh language promotion Strategy alongside the 'More than just words' framework. | 31/03/2023 | 0% | Meetings with Corporate Welsh Language re instated and agreement in place for joint working with OD, SS and Equalities going forward. | Red | | Learning and Culture Corporate Performance & Resources |
| ALN/A008: In accordance with the WESP, review Welsh -medium ALN provision to evaluate sufficiency and utilise findings to enhance provision as appropriate. | 31/03/2023 | 25% | The review of Welsh medium is ongoing and is informing the development of provision. A new base for pupils on the autistic spectrum has been in development over the summer term and will open in September for the start of the new term. Further work is being undertaken with a view of developing a similar provision for Welsh medium Primary schools. | Green | | Learning and Culture Corporate Performance & Resources |
| SP/A006: Work collaboratively to enhance provision through the medium of Welsh in line with our commitments in the Welsh in Education Strategic Plan and the requirements of the ALN & Education Tribunal (Wales) Act. | 31/03/2023 | 25% | <ul style="list-style-type: none"> CSC in conjunction with Cardiff University have produced a new standardised Welsh reading test for use with pupils from Years 1 to 11 in Welsh medium schools. This new test was published during the summer term 2022 along with associated professional learning. The test will support schools to accurately assess, plan support and track progress of pupils' Welsh reading. Work ongoing in supporting the Welsh Language | Green | | Learning and Culture Corporate Performance & Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| | | | <p>Charter work. Since April 2022, 4 English medium schools have received the Cymraeg Campus Bronze Award, 1 the silver award and 2 the gold award. Overall totals at each award:</p> <ul style="list-style-type: none"> - Cymraeg Campus (English medium schools) - 14 Bronze, 1 silver and 2 Gold - Siarter Iaith (Welsh medium schools) - 2 Bronze and 5 silver. <ul style="list-style-type: none"> • Welsh language development professional learning ongoing. Number of attendees during summer term 2020 from Vale schools: Part 1 -7; Part 2 – 6, Part 3 – 1. | | | |
| SL/A009: Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10-year Welsh in Education Strategic Plan (WESP). | 31/03/2023 | 25% | Following positive feedback from Welsh government, a revised WESP was submitted this quarter. In addition, a grant bid for further funding of immersion services was submitted to build on the early success of our new Welsh Language Centre for primary pupils which opened in February 2022. | Green | | <p>Learning and Culture</p> <p>Corporate Performance & Resources</p> |
| SL/A010: Extend the 'Learn Welsh' programme to Council staff and provide training and support to learn Welsh, promoting fast track courses, face to face and blended learning opportunities. | 31/03/2023 | 25% | A new funding stream has been secured by the Learn Welsh Team and a full time Welsh tutor has been appointed for Vale staff | Green | | <p>Learning and Culture</p> <p>Corporate Performance & Resources</p> |
| PB/A026: Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan. | 31/03/2023 | 25% | The new 5 year Welsh Language Promotion Strategy was approved and published at the end of June. Work will start on implementing the actions. | Green | | <p>Learning and Culture</p> <p>Corporate Performance & Resources</p> |

CP Commitment: 1.6

Support the development and well-being of our staff and recognise their contribution to the work of the Council

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP12- Implement a new HR strategy and Employee Development Programme with a particular focus on improving diversity across the workforce, planning for the future and staff well-being. | | | | | | |
| ALN/A009: Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. | 31/03/2023 | 25% | Regular meetings are held by managers with staff to monitor well-being. All Council initiatives to support well-being are shared with staff who are encouraged to participate. In order to support well-being, staff are consulted thoroughly on any changes to working models and individual circumstances are taken into consideration. | Green | Green | Corporate Performance and Resources Learning & Culture |
| ALN/A010: Work with HR colleagues to address market forces issues impacting on recruitment and to consider pressures on recruitment due to short term grant funding and the age profile of the workforce. | 31/03/2023 | 25% | Regular meetings are held with HR colleagues in order to address recruitment issues. Some work relating to succession planning has been undertaken but in relation to specialist posts this is challenging due to the small numbers of qualified staff. This is particularly the case in relation to recruiting Welsh speaking specialists. | Green | | Corporate Performance and Resources Learning & Culture |
| SP/A007: Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training. | 31/03/2023 | 25% | We work closely with colleagues in HR and follow advice relating to OH referrals and other appropriate support to ensure the wellbeing of our workforce. | Green | | Corporate Performance and Resources Learning & Culture |
| SL/A011: Contribute to the development of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review. | 31/03/2023 | 25% | Staff wellbeing is a permanent item of discussion at manager weekly one to one meeting within Strategy & Resources. All staff have been encouraged to take time to watch the Wellbeing webinar ideally as a team but also individually in order to ensure that any concerns about well-being are identified and supported early. | Green | | Corporate Performance and Resources Learning & Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| SL/A012: Work with Colleagues in Human Resources & Organisational Development to establish approaches and practices which address the specific recruitment challenges of the service and support recruitment and development opportunities for a more diverse workforce. | 31/03/2023 | 25% | Establishing and promoting school-specific categories as part of the Vale's staff awards; promoting staff work and achievements via comms, with a number of internal programmes of work/staff nominated for Vale awards, both internal and external, including the Sustainable Communities for Learning programme, for example. | Green | | Corporate Performance and Resources Learning & Culture |
| NS/A012: Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning in order to retain expertise and skills especially in business-critical areas for the long term, including participation in the Quick Start Scheme. | 31/03/2023 | N/A | No update provided | N/A | | Corporate Performance and Resources Homes & Safe Communities |
| NS/A013: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. | 31/03/2023 | N/A | No update provided | N/A | | Corporate Performance and Resources Homes & Safe Communities |
| NS/A014: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers). | 31/03/2023 | 25% | HGV motor vehicle fitter training to be undertaken in Q3. Due to COVID apprenticeships to also be extended until Dec 2022. This will mean both are fully qualified HGV motor vehicle fitters. | Green | | Corporate Performance and Resources Homes & Safe Communities |
| HS/A008: Deliver the Housing and Building Services Big Conversation | 31/03/2023 | 25% | Staff engagement survey is scheduled and the big conversation will follow after the analysis of | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| Staff Engagement Strategy promoting staff engagement and wellbeing. | | | results to address the issues identified through the staff survey. | | | Homes & Safe Communities |
| HS/A009: Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term. | 31/03/2023 | 25% | Restructures within service teams are being reviewed to accommodate improved succession planning. | Green | | Corporate Performance and Resources Homes & Safe Communities |
| HS/A010: Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities. | 31/03/2023 | 25% | A number of apprentice places have created within the service and will be moved around the service to gain maximum experience of a range of service points. | Green | | Corporate Performance and Resources Homes & Safe Communities |
| SRS/A005: Further develop a recruitment strategy together with retention initiatives to address professional skill gaps within the Shared Regulatory Service. | 31/03/2023 | 25% | SRS has been instrumental in the development of the DPPW report 'Building for the Future' which seeks solutions to the recruitment crisis affecting Regulatory Services across Wales. Among the recommendations to Welsh Government are funded support for the training of new Environmental Health Officers and the creation of a Regulatory Compliance Officer type apprenticeship in Wales. This coupled with the SRS staff survey aimed at exploring the themes of recruitment, retention and wellbeing due to be conducted in Qtr 2, will be central themes for the development of a recruitment strategy and Workforce Development Plan. | Green | | Corporate Performance and Resources Homes and Safe Communities |
| SRS/A006: Promote and encourage staff involvement in directorate and corporate staff engagement and well- | 31/03/2023 | 25% | SRS has a series of initiatives in place such as match funded training, professional subscriptions, etc. and is engaged on a range of corporate | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| being initiatives and proactively support staff development in line with the new ways of working | | | programmes to support change within the Council. The Staff survey to be undertaken during Qtr 2 aimed at exploring the themes of recruitment, retention and wellbeing will inform future improvements. | | | Homes & Safe Communities |
| SRS/A007: Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term | 31/03/2023 | 25% | SRS is working with HR to develop further the succession planning programme initiated in 2020. The appointment of a new Head of Service and the interim appointment of an Operational Manager from the SRS structure demonstrate some of those arrangements. This approach will be developed further during 2022/23 in line with the principles set out in the DPPW report 'Building for the Future' | Green | | Corporate Performance and Resources Homes & Safe Communities |
| FS/A011: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. | 31/03/2023 | 25% | Working arrangements are under continual review with the team still predominantly working from home. | Green | | Corporate Performance and Resources |
| FS/A012: Further develop succession planning arrangements within the Finance Division as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term. | 31/03/2023 | 25% | A number of career development strategies are in place: 4 graduate trainee posts advertised and 2 recruited to in Audit. 1 graduate pout to ad in Accountancy Apprentice role being created in Procurement | Green | | Corporate Performance and Resources |
| FS/A013: Focus on up-skilling and developing flexibility in skill sets across all teams within the Finance Division and encourage take up of self-development opportunities. | 31/03/2023 | 25% | There have been a number of promotions in the team in the first half the calendar year and members of the team are developing in these new roles with appropriate support in place. A more formal assessment will be undertaken as part of | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | the performance review/objective setting process in quarter 2. | | | |
| HR/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book. | 31/03/2023 | 25% | Work on the employment and attraction strategy has been finalised and is ready for consultation. The 2022 Staff survey is currently available online with closing date of 8th Aug, and following feedback from this, we will put together a new engagement strategy following the Big Conversation 3. We are also reviewing the ongoing development of the culture book. | Green | | Corporate Performance and Resources |
| HR/A005: Progress actions as part of the Council's People Strategy to address where possible issues relating to gender and ethnic minorities pay gaps. | 31/03/2023 | 25% | The Workforce Plan will be finalised in early 2022/23. A number of additional strategies will support the overall plan, which includes Hybrid Working, Recruitment and Retention and the People Strategy, which will be going to Cabinet after the Summer recess. | Green | | Corporate Performance and Resources |
| HR/A006: Promote employment opportunities in a way that challenges gender stereotypes. | 31/03/2023 | 25% | This will be developed as part of the Attraction Strategy in A004 and reviewed at DMT and as part of the BP dashboard. | Green | | Corporate Performance and Resources |
| HR/A007: Review, enhance and embed our approach to workforce planning to inform key plans as aligned to the Council's Performance Management Framework and the Reshaping Programme. | 31/03/2023 | 25% | Continue to support the work in relation to Stonewall (A003) and the Attraction Strategy in A004 | Green | | Corporate Performance and Resources |
| HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25. | 31/03/2023 | 25% | The attraction strategy continues to be developed in Q1. See above - all policies will be going to Cabinet following the Summer Recess | Green | | Corporate Performance and Resources |
| HR/A009: Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay. | 31/03/2023 | 25% | A review of the pay and grading structure commenced in Q1 with meetings with Heads of Service to take place during Q2 and Q3. The Council will consider the review of Job descriptions at a later date. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| HR/A010: Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings. | 31/03/2023 | 25% | Volunteer Strategy going to Cabinet following the Summer Recess | Green | | Corporate Performance and Resources |
| HR/A011: Review the HR business partner structure and streamline services to ensure it remains fit for purpose. | 31/03/2023 | 25% | Ongoing and there has been some change following additional funds from Whitmore and Pencoedtre Schools | Green | | Corporate Performance and Resources |
| LD/A006: Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term. | 31/03/2023 | 25% | On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action. | Green | | Corporate Performance and Resources |
| LD/A007: Focus on up-skilling and developing flexibility in skill sets across all teams and encourage take up of self-development opportunities. | 31/03/2023 | 25% | On-going throughout 22/23 and embedded within the operational management of the LS team, demonstrated by the focus on development, opportunity, coaching, shadowing, and team working, despite the challenges posed by remote working. | Green | | Corporate Performance and Resources Learning & Culture |
| LD/A008: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. | 31/03/2023 | 25% | Undertaken in line with the Corporate initiative. | Green | | Corporate Performance and Resources Learning & Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| LD/A009: Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively. | 31/03/2023 | 25% | Embedded within the department and on-going from 2022/23, with a focus on alternative models, smarter, digital working, and measures/action taken where necessary to ensure resilience with key members of the team. | Green | | Corporate Performance and Resources Learning & Culture |
| PB/A027: Work with HR and OD colleagues to develop an external/internal attraction campaign for the division. | 31/03/2023 | 25% | The Communications Team have continued to support HR colleagues in the redesign of the Council's jobs section of the website and on specific, targeted digital campaigns for different job roles. Work to support the project within Social Services to attract and recruit social care staff in Children's Services has also continued. | Green | | Corporate Performance and Resources |
| PB/A028: Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources. | 31/03/2023 | 25% | Work to understand the future direction and resource pressures within the Policy & Business Transformation service has been undertaken so as to inform proposals for any structural changes that will be required. Work will continue in quarters two and three to refine proposals, with any formal changes to the structure being subject to the appropriate HR processes. | Green | | Corporate Performance and Resources |
| RP/A007: Further develop succession planning arrangements by exploring options within hard to recruit areas in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services. | 31/03/2023 | 25% | Continuing to recruit year out students. Current students contracts extended part time alongside university studies. Regional discussion on scope for planning apprenticeships with POSW. Increased social media publicity of jobs to improve recruitment in hard to recruit areas. Review and modify S106 Officer JD and Person Spec to appeal to a wider audience. BC support staff member is being supported to complete BC officer qualification. Several new positions within regeneration have been created - Community Connectors and | Green | | Corporate Performance and Resources Environment & Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | Regeneration Officers that will improve career pathways to more senior positions. " | | | |
| RP/A008: Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future. | 31/03/2023 | 25% | Staff are offered training on a regular basis and several gaps have been identified for group training in light of changes in legislation such as subsidy control. | Green | | Corporate Performance and Resources Environment & Regeneration |
| RP/A009: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways. | 31/03/2023 | 25% | Staff encouraged to attend and engage with corporate and wellbeing initiatives e.g. yoga / staff awards / staff survey and all staff supported to work at home where possible to support work-life balance. Hybrid working has proven to be a success in Regeneration with teams coming into work mainly to work collaboratively on projects rather than as individuals. Most teams will agree working patters where everyone is in the office on one day which works well for the management team as meetings and other meetings can be arranged around this. Moving forward it will be vital that when desks are made available in other buildings, that banks of desks and space for collaboration can be booked to enable this to continue. | Green | | Corporate Performance and Resources Environment & Regeneration |

CP Commitment: 1.7

Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP10- Implement the requirements of the Local Government and Elections (Wales) Act 2021 including supporting the introduction of Corporate Joint Committees and embedding new arrangements. | | | | | | |
| FS/A014: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan. | 31/03/2023 | 50% | The Counter Fraud Strategy Action Plan includes progress on the NFI. Good progress has been made on the action plan(over 60% of the actions completed) as well as the NFI matches. The potential risk relates to staffing pressures in the Revenues and Creditors Teams to deal with the matches identified by the Investigations Officer for further examination and action | Green | Green | Corporate Performance and Resources |
| FS/A015: Review investment proposals and review existing arrangements in the context of general power of competence for Local Authorities. | 31/03/2023 | 25% | The Governance arrangements for the Council's Investment Strategy are under development and will be put in place in Quarter 2, also covered below. Additionally reviewing tax arrangements of existing companies. | Green | | Corporate Performance and Resources |
| LD/A005: Provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty prior to clearance of reports. | 31/03/2023 | 25% | 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 and Resources Learning and Culture |
| LD/A010: Continue the review following the Local Government and Elections (Wales) Act 2021 to further embed Local Government and Elections (Wales) Act 2021 requirements | 31/03/2023 | 50% | Action Plan continuing to be progressed with various elements having been implemented to date. A significant amount of the Acts provisions were required to be implemented by 5th May, 2022 and have already been embedded in the Council Constitution. Further statutory guidance is awaited in the Autumn 2022 from Welsh Government. | Green | | Corporate Performance and Resources |
| LD/A011: Publish a revised Council Constitution and corresponding guide in line with the Local Government and Elections (Wales) Act 2021. | 31/03/2023 | 100% | Addressed prior to the Local Government Elections in May 2022 to meet the statutory deadline for the introduction of a Guide to the Constitution to be published by 5 May 2022. A further review is | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| | | | pending of both the Constitution and the Guide to the Constitution following the publication of Welsh Government guidance, statutory guidance and Direction relating to the same which is anticipated in Autumn 2022. The Council fed into the Welsh Government consultation which closed on 22 July 2022. | | | |
| LD/A013: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000. | 31/03/2023 | 25% | Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The expectation with RIPA is they should only be undertaken if there is no alternative. | Green | | Corporate Performance and Resources |
| LD/A014: Deliver Canvass for 2022. | 31/03/2023 | 25% | The preparation for canvass commenced late Q1, whereby 62,276 properties were sent to the Cabinet Office for data matching. The results of the data matching were as follows: 48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same. 14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. The process will commence at the beginning of Q2 | Green | | Corporate Performance and Resources |
| PB/A029: Respond to the requirements of the Local Government Act by developing and delivering our approach to the self-assessment process and delivering key priorities within the Local Government Act Action Plan. | 31/03/2023 | 25% | In developing our performance arrangements for 2022/23, we have considered the requirements of the Act and have taken action to strengthen our existing arrangements, which are a key means of meeting our performance duties. We have increased opportunities for performance challenge internally and externally throughout the annual | Green | | Corporate Performance and Resources |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| | | | check our self-assessment performance judgements and will inform our final conclusions. | | | |
| PB/A030: Undertake a review of our first year of applying the Local Government Act in producing a Self-Assessment in order to apply lessons learnt and strengthen our approach for future years. | 31/03/2023 | 25% | Following completion of the Directorate Self-Assessment, Performance Partners have requested feedback regarding the approach and what had worked well/not so well. This feedback alongside those informed by the learning and any identified best practice from colleagues across Wales will be used to inform next year's approach. Alongside the above, we are also working collaboratively with elected members to further strengthen how they work together to support effective challenge and continuous improvement through a series of member workshops aligned to the Annual Performance Calendar. A member workshop on the Annual Self-Assessment Approach has been recently undertaken and the feedback is being reviewed. This will inform how the self-assessment findings are presented to members for their scrutiny. | Green | | Corporate Performance and Resources |
| PB/A031: Work with Data Cymru to develop a core data set to ensure compliance with the performance requirements of the Local Government Act and enable benchmarking against other local authorities. | 31/03/2023 | 25% | Work is progressing with Data Cymru to develop a national self-assessment core dataset which will help inform and strengthen annual self-assessment process. In the interim, we continue to assess our performance by using local trend data and other service data insights where available. | Green | | Corporate Performance and Resources |
| PB/A032: Revise the Council's Risk Management Strategy and approach to strengthening how we identify, monitor, manage and report risks across the Council. | 31/03/2023 | 25% | Work has already commenced in reviewing the Council's approach to risk management and reporting informed by internal audit review findings. In line with the project brief, a review of best practice arrangements across the public sector is already underway to help inform the | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | review. Additionally, a collaborative approach is being taken involving elected members in the review process, which will help inform the monitoring and reporting of risk across the Council. | | | |
| PB/A033: Enhance our approach to how we co-ordinate and support the Council's regulatory programme to ensure we are responsive and can evidence how we address areas of improvement. | 31/03/2023 | 25% | There is a protocol in place for supporting regulatory work across the Council. To ensure consistency of application, this has recently been re-circulated to SLT and directorate colleagues to ensure the Insight tracker, our key means of monitoring regulatory work, is up to date and evidences the most recent progress in relation to our regulatory areas for improvement. We continue to monitor progress regularly via SLT, Governance & Audit Committee and Cabinet. The most recent Insight tracker is also appended to performance monitoring reports to all Scrutiny Committees each quarter. | Green | | Corporate Performance and Resources |
| PB/A034: In line with the Local Government Act, develop our approach to how we communicate performance data and information with our citizens to improve engagement and understanding to inform service improvements. | 31/03/2023 | 25% | The Annual Self-Assessment consultation has gone live. Engagement with the public will help shape the Annual Delivery Plan 2023-24. The findings from the consultation will feature in the Annual Self-Assessment report due to be published in November 2022. This work is line with our Public participation Strategy. | Green | | Corporate Performance and Resources |
| RP/A006: Following the implementation of the Local Government and Elections (Wales) Act 2021, work with the Cardiff Capital Region to reach agreement and progress a Corporate Joint Committee for the Cardiff Capital Region. | 31/03/2023 | 25% | Work continues to progress with CCR to deliver Corporate Joint Committee in the required legal timescales | Green | | Corporate Performance and Resources Environment & Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| ADP11- Develop and deliver a comprehensive induction programme, training and support for members following the 2022 local government elections. | | | | | | |
| LD/A012: Ensure the delivery of a comprehensive induction programme, training and support for members following the 2022 local government elections. | 31/03/2023 | 25% | The Member Development Induction Programme has been agreed by Cabinet in readiness for implementation. Following the recent LG Elections the new cohort of Members and Co - Opted Members have started to be inducted. | Green | Green | Corporate Performance and Resources |

APPENDIX 2: Performance Indicators

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

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|--------------------|---------------------|-------------------|------------|---------------------|--|-----------------------------------|
| CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page | 9,347 | 3,182 | 8,000 | Amber | ↓ | The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts. | Corporate Performance & Resources |
| CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account | 12,300 | 5,100 | 10,000 | Red | ↓ | The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts. | Corporate Performance & Resources |
| CPM/005: The number of contacts for adults received by statutory Social Services during the year. | No update provided | 2496 | No Target | N/A | 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. | 699 | 234 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/118: Percentage of Annual canvass returns (including secondary checks). | No update provided | No figures provided | 9 | N/A | N/A | The preparation for canvass commenced late Q1, whereby 62,276 properties were sent to the Cabinet Office for data matching. The results of the data matching were as follows: 48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same. 14,109 properties were sent down | Corporate Performance & Resources |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
| | | | | | | Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. The process will commence at the beginning of Q2. Whether we reach the target wont be known until Q3. | |
| CPM/007: Spend against approved Council revenue programme. | 100.75% | 100.2% | 25% | Green | ↑ | There is currently an overspend projected for the year as reported to Cabinet on 21st July 2022 | Corporate Performance & Resources |
| CPM/008: Spend against approved Council capital programme. | 30.6% | 22% | 25% | Red | ↓ | Inflationary Costs and Professional Skill shortages impacting delivery of programme although a significant proportion of schools schemes will be undertaken over summer months. | Corporate Performance & Resources |
| CPM/009: Performance against savings targets. | 60% | 30% | 25% | Green | ↓ | Services are working to identify savings and will report as part of next monitoring. | Corporate Performance & Resources |
| CPM/011: The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year | | | | | | This performance indicator is monitored annually. | Healthy living & Social Care |
| CPM/012: The number of adults who paid the flat-rate charge for care and support or support for carers during the year | | | | | | This performance indicator is monitored annually. | Healthy living & Social Care |
| CPM/013: The total number of adults who were charged for care and support | | | | | | This performance indicator is monitored annually. | Healthy Living & Social Care |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|-------------------|--------------------|-------------------|------------|---------------------|---|-----------------------------------|
| CPM/014: The percentage of customers who are satisfied with access to services across all channels. | No data available | No update provided | No Target | N/A | N/A | No update provided | Corporate Performance & Resources |
| CPM/015: Customer enquiries to C1V resolved at first contact. | 89.6% | 87.1% | 80% | Green | ↓ | Based on transactions recorded on CRM. Further work is being undertaken as part of the GovService platform implementation to develop PowerBI reports using data from all systems used by Customer Relations | Corporate Performance & Resources |
| CPM/016: Percentage of Corporate complaints dealt with within target timescales. | 62.9% | 63.7% | 75% | Red | ↑ | Performance in Q1 is in line with performance during 2021/22. In Quarter 2 the recording of complaints will move from Oracle CRM to GovService. This will provide functionality to send automated notifications to complaint owners to remind them of resolution dates. In addition, it will be possible to "stop the clock" on complaints when there is a delay in investigation when waiting for information from the complainant. It is anticipated that this will help to improve the percentage of complaints resolved within time scales. | Corporate Performance & Resources |
| CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services). | 0 | 0 | 5 | Green | ↔ | No PSOW complaints have been upheld against the Council during Quarter 1. | Corporate Performance & Resources |
| CPM/020: The number of contacts for adults received by statutory Social Services during the year. | | | | | | This performance indicator is monitored annually. | Healthy Living & Social Care |
| CPM/021: The number of contacts for children received by statutory Social Services during the year. Of those | | | | | | This performance indicator is monitored annually. | Healthy Living & Social Care |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|--------------------|------------|-------------------|------------|---------------------|--|---|
| identified: the number where advice and assistance was provided | | | | | | | |
| CPM/024: (PAM/046) Percentage of Year 11 leavers known not to be in education, training or employment (NEET). | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/023: Percentage of Young people leaving year 13 who are not in education, employment or training. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/026: The total number of children during the year who received the "Active Offer" of advocacy | | | | | | This performance indicator is monitored annually. | Learning & Culture Healthy Living & Social Care |
| CPM/119: Number of people registered to vote anonymously | No update provided | 14 | 15 | Amber | N/A | No commentary provided | Corporate Performance & Resources |
| CPM/120: Number of passenger journeys undertaken on the Greenlinks service | 584 | 1363 | No Target | N/A | ↑ | No of journeys have increased since last year. Groups are now using the service again. | Environment & Regeneration |
| CPM/121: Number of members who used the community transport service over the year | 63 | 125 | No Target | N/A | ↑ | Cumulative total of number of people who have used since April 2022 | Environment & Regeneration |
| CPM/027: Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council. | | | | | | This performance indicator is monitored annually. | Learning & Culture Corporate Resources & Performance |
| CPM/028: Number of adult Welsh learners. | | | | | | This performance indicator is monitored annually. | Learning & Culture |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
| | | | | | | | Corporate Resources & Performance |
| CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence. | 2.63 | 2.84 | 2.33 | Red | ↓ | No commentary provided | Corporate Performance & Resources |
| CPM/030: Employee turnover (voluntary). | 1.55% | 1.91% | 7.50% | Green | ↓ | No commentary provided | Corporate Performance & Resources |
| CPM/031: Percentage of staff appraisals completed. | | | | | | This performance indicator is monitored annually. | Corporate Performance & Resources |
| CPM/032: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence. | 0.54 | 0.71 | No Target | N/A | ↓ | No commentary provided | Corporate Performance & Resources |
| CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence. | 2.09 | 2.13 | No Target | N/A | ↓ | No commentary provided | Corporate Performance & Resources |
| CPM/122: Percentage of cabinet items with scrutiny input. | | | | | | This performance indicator is monitored annually | Corporate Performance & Resources |
| CPM/123: Percentage of scrutiny recommendations agreed by cabinet. | | | | | | This performance indicator is monitored annually | Corporate Performance & Resources |
| CPM/124: The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement. | | | | | | This performance indicator is monitored annually | Corporate Performance & Resources |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|-----------------------|-----------------------|------------------------------|-----------------------|--------------------------------|--|--|
| CPM/138: Percentage of engagement index as part of our staff survey | | | | | | This performance indicator is monitored annually | Corporate Performance & Resources |

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

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

| | |
|--------------------|---|
| CP Commitment: 2.1 | Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age. |
|--------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| ADP13- Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022 recognising the impacts of COVID-19 measures on continuity of learning and the well-being of learners and school-based staff. | | | | | | |
| ALN/A011: Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment. | 31/03/2023 | 25% | <p>Following consultations with stakeholders including parents, childcare providers and partner organisations, a DRAFT Childcare Sufficiency Assessment (CSA) has been prepared and is currently out for public consultation. The document details 7 key actions to take forward. The Action Plan will address and monitor financial support not only for local parents/carers but for the childcare sector to remain a sustainable and viable business. Options of financial support will be communicated through the Family Information Service, Jobcentre Plus (JCP) and PaCE partners. These include Welsh Government initiatives such as the Childcare Offer for Wales, Child Development fund and the 2 year old childcare funding offer for the childcare sector, universal credit and other sources via JCP and PaCE. The local authority will also seek to roll out a series of grants to support childcare providers from the autumn term 2022.</p> <p>Local Authority officers will continue to work in partnership with the childcare sector regarding</p> | Green | Green | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| | | | their ability to offer more opportunities for flexible childcare; increase childcare places for extension to Childcare Offer for Wales and 2 year old funding including increasing Welsh Medium childcare and support for children with additional learning needs. Retention within the current childcare workforce and recruitment of new staff continues to be a challenge. Local Authority officers, will continue to support the sector by working in partnership with providers and key stakeholders including local secondary schools, Further Education establishments and training partners as part of their ongoing commitment. | | | |
| SP/A008: Work with the Central South Consortium Joint Education Service to ensure Improvement Partners identify readiness of schools for implementation of the curriculum by September 2022 and provide appropriate on-going curriculum development support beyond September 2022. | 31/03/2023 | 25% | <ul style="list-style-type: none"> • Improvement Partners (IPs) providing ongoing support for schools in relation to the process of adopting their curriculum and assessment arrangements and development and publishing of curriculum summary statements • IPs currently developing Curriculum for Wales (CfW) commentary to ensure accurate understanding of the position of every school's roll-out. • Successful CfW conference held 29 June 2022 - 57 participants engaged from Vale schools. • Support has been scoped and delivered during this summer term to both primary and secondary schools in the St Cyres, Stanwell, Pencoedtre, Ysgol Gymraeg Bro Morgannwg clusters, as well as to the primary schools in the Cowbridge cluster. | Green | | Learning and Culture |
| SP/A009: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate | 31/03/2023 | 25% | <ul style="list-style-type: none"> • CSC professional learning (PL) offer in place for the autumn term. PL offer is continually updated and responsive to meet local, regional and national | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| and high-quality professional learning opportunities. | | | needs. It includes events, programmes and networks, and is a blend of in person and e-learning, live and on demand. <ul style="list-style-type: none"> Participation of Vale schools in funded projects in the process of being finalised. Initial involvement includes 17 schools across 25 projects. | | | |
| SP/A010: Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as more able and talented children reach their potential. | 31/03/2023 | 25% | <ul style="list-style-type: none"> The CSC document Enabling Equity and Excellence focuses on meeting the needs of all learners, including more able and talented (MAT) pupils. Therefore, embedded in CSC's professional learning and support for curriculum and teaching is considering the needs of all learners, including MAT pupils. The cross-regional MAT group published a document to support schools in the developing their curriculum focused on leadership and provision for MAT pupils. | Green | | Learning and Culture |
| SP/A011: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan. | 31/03/2023 | 25% | <ul style="list-style-type: none"> Increase engagement in Post 16 CSC Professional learning and network meetings e.g. Heads of Sixth Network Meetings (5 Vale schools), Alps Connect training (4 staff members) Engagement by St Cyres in the development of resources as part of the tutorial project and subject transition project. Resources currently being finalised prior to being made available to other schools. Bespoke support in place for schools. Work with two schools has resulted to the introduction of new registration monitoring processes to improve monitoring and tracking of learner attendance. | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP14- Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | | | | | | |
| ALN/A012: Work across our educational settings to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | 31/03/2023 | 25% | <p>The number of referrals to the Engagement Service, for external support to meet SEMH needs in Primary schools has risen exponentially, from 81 CYP 2019-20 to 154 2021-22. This increase in need has been mirrored by other service. Multi agency partner work, scoping opportunities for working better together to support SEMH needs in schools has begun. The initial focus has been identifying gaps and overlaps in terms of consultation, training and direct work with CYP, staff and parents. Joint consultations have been planned for September and work is under way to develop a joined up SEMH training plan for schools to support them in methodically building their WSA.</p> <p>Professional learning opportunities have continued to be focused on building capacity to support the wellbeing of the adults in the education system. Reflective Supervision practices are now embedded within the Engagement Service, enhancing efficacy of practice and supporting the wellbeing of staff working within highly stressed areas of school systems. Further Reflective Supervision workshops are scheduled for 22-23, with the aim of building capacity across schools. In the meantime, the offer of regular external RSup for Headteachers and other identified staff will continue.</p> | Green | Green | <p>Healthy Living and Social Care</p> <p>Learning and Culture</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| ALN/A013: Develop a shared understanding between the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25). | 31/03/2023 | 25% | Meetings continue with Health to ensure a joint understanding of legislation moving forward. Health colleagues attend ALNCO training days to share information about their developing services. | Green | | Learning and Culture |
| ALN/A014: Work with third sector partners to further develop the School and Community Based Counselling service for vulnerable children, young people and families, seeking to expand the offer to provide both primary and digital offers. | 31/03/2023 | 25% | Following a full commissioning process Barnardo's won the new School and Community Based Counselling service, the new model started in June 2022. Reporting periods for SBC services are done termly so Q1 is restricted in what data is available. 4 therapists have been employed to deliver therapeutic interventions to primary aged children. Individuals are working between 1 and 3 days per week. A therapy room is under development within the CEC. Luna Play has been commissioned to deliver therapeutic play work in 4 primary schools. Summer term they have provided 2 days in Oakfield and Cadoxton and run a therapeutic intervention programme for parents. These will be reviewed over the Autumn term. Progress has also been made to offer one day therapy in St Athan and Holton primaries. Barnardo's are running Bounce Back across two secondary schools during the summer term. Evaluation due August 2022. This will explore the impact of lower level intervention on counselling waiting lists. | Green | | Learning and Culture |
| ALN/A015: Utilise the Children and Communities Grant to target interventions to support children, | 31/03/2023 | 25% | CCG continues to fund a wide variety of C&YP services. WG extended early help funds for 2022/23 to support early intervention activities. | 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>young people and their families ensuring that services respond to demand and have a positive impact on socio-economic disadvantage and other protected groups.</p> | | | <p>This has supported additional mentoring services for children, a project to support children who have experienced domestic abuse and a family support course for those who have also experienced DV, plus the delivery of a course focussed on families with late diagnoses of ASD.</p> <p>Funding for these projects to continue have been agreed by WG for 2022/23. Both Flying Start and Families First projects also saw staffing increases. All projects continue to report regularly and delivering what is expected.</p> <p>Close working with WG has ensured that connectivity with their future plans continue to complement existing CCG projects/programmes in the LA ensuring no duplication.</p> <p>Childcare Development Fund (CDF) continues to be jointly managed across 2 CCG project leads to ensure it compliments existing childcare services, with a focus on children with developmental delay and learning difficulties.</p> <p>Plans for the role out of the 2 year old Childcare Fund have been accepted and placements will be initiated from September.</p> <p>The Out of court Disposal has been connected into the shared FF/FS parenting service forming part of/or directly complement existing CCG programme going forward.</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>Monitoring has been ongoing and FF RBA report cards are due early July 2023 and will reflect the progress and impact of services.</p> <p>The Summer of Fun funds have been confirmed and officers have ensured a comprehensive offer for Summer 2022 advertised on the FIS and Council website.</p> | | | |
| ALN/A016: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | 31/03/2023 | 25% | The Central South Consortium are leading on this curriculum development and are working with schools to ensure readiness for the introduction of RSE in September 2022. A conference for school on RSE is being held in September 2022 which will focus on providing key messages and support to schools to support the effective implementation of this curriculum. | Green | | Learning and Culture |
| SP/A012: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | 31/03/2023 | 25% | <ul style="list-style-type: none"> Valuable resources created to support schools with the mapping of RSE <ul style="list-style-type: none"> RSE Code and Phases Mapping for the future Keynote from Prof. E.J Renold on RSE part of the Curriculum for Wales summer conference for schools as well as RSE booth with access to resources. RSE conference, planned for June 29th, postponed until 29 September 2022. | Green | | Learning and Culture |
| SP/A013: Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on | 31/03/2023 | 25% | Work is underway to draft a Social Emotional and Mental Health policy for the directorate and schools which is constructed with professionals and young people. A scoping exercise has also been commenced to consider how schools are | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| trauma informed approaches and the Whole School Approach to Mental Health and Well-being. | | | progressing with the whole school approach as well as developing actions in light of participating in Perform and Grow. The Barry and Penarth clusters have both undertaken this and the rural Vale are about to embark upon the sessions. | | | |

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.

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| ADP17- Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being. | | | | | | |
| ALN/A017: Continue to work with colleagues delivering the 21st Century Schools Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri. | 31/03/2023 | 25% | There is a close working relationship between ALN officers and colleagues from 21st century schools. A specialist resource base opened recently at Whitmore High School which was planned as part of the school build. New projects are also in place which will see the building of new schools for children and young people with ALN. | Green | Green | Environment and Regeneration Learning and Culture |
| SL/A013: Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the | 31/03/2023 | 25% | Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026. In terms of 2022/23 the following school buildings are under construction: <ul style="list-style-type: none"> Ysgol Sant Baruc (Barry Waterfront) – Complete in January 2023. | Green | | Environment and Regeneration Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| development of a Centre of Learning and Well-being. | | | <ul style="list-style-type: none"> Cowbridge Primary Provision (Phase 1) – Construction Start May 2022, completion August 2023. CLWB – Construction Start May 2022, completion August 2023. <p>The following projects have yet to start onsite:</p> <ul style="list-style-type: none"> St Nicholas CiW School – planning approval April 2022. Construction start in September 2022 (reliant on SAB approval) completion August 2023. Ysgol Y Deri – planning approval September 2022. Construction Start October / November 2022, completion October 2023. <p>One project, Nursery provision in Penarth has been discontinued due to project not being feasible following further investigation.</p> <p>It is considered based upon the available information; the remaining Band B projects will be delivered by the end of the programme in 2024.</p> | | | |

CP Commitment: 2.3 **Work with schools, families and others to improve the services and support for those with additional learning needs.**

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| ADP15- Provide training and support to schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform. | | | | | | |
| ALN/A018: Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements necessary for monitoring and reviewing their impact on learner progress. | 31/03/2023 | 25% | Quality Insuring procedures have been set up for the QA of school IDPs, . Continuing training and development of Cluster Lead IDP champions within schools to maintain and develop this area have been set up. Further development of QA of LA IDPs is being developed | Green | Green | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| ALN/A019: Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN. | 31/03/2023 | 25% | Training for the use and development of school provision maps to plan for school delivery of ALPs has begun in order to review and monitor provision for pupils with ALN. LA arrangements for to review the quality and sufficiency of LA ALPs are begin developed through the use of the ONE system. Further work with external partners will be developed on an individual basis where needed. | Green | | Learning and Culture |
| ALN/A020: Implement a training programme for central education staff in order to ensure readiness for the ALNET Act from September 2022/23. | 31/03/2023 | 25% | Training for Central Education staff is ongoing around the requirements of the ALNET. Further training around the legal requirements and implementation will be needed. Regular IDP sessions have been well attended by central staff. Ongoing peer training around day to day implementation is scheduled on a needs led basis. | Green | | Learning and Culture |

CP Commitment: 2.4

Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| ADP16- Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19. | | | | | | |
| SP/A014: Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19. | 31/03/2023 | 25% | Attendance remains a concern post covid especially at secondary level but we have now appointed and are inducting 6 new officers to work from September 20223 as an interim tier of support for attendance as LEOS – engagement and attendance liaison officers. These posts will be part of the inclusion team but will work in schools and in the home to support attendance. This will then | Green | Green | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| | | | <p>create an early intervention tier of support and enable inclusion officers to focus on more entrenched cases and where penal measures may be needed now that this is again endorsed in extreme cases by WG. Despite the impact of covid the overall number of days lost to FTE is comparable to pre covid figures which is positive since many learners at risk of FTE were dysregulated and negatively impacted by the lack of structure in lock downs etc. There has been extensive roll out of training on exclusion and inclusion by the inclusion team and also of restrictive practices and the focus on alternatives to exclusion that this includes such as segregation of learners following behaviour issues. the LA had anticipated that there would be significantly more FTE due to the impact of covid and also a reset and greater emphasis on ensuring all FTE were formally recorded and there was a nil acceptance of unlawful / soft exclusions.</p> | | | |
| <p>SP/A015: Work in partnership to deliver EOTAS provision which ensures our most vulnerable learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability.</p> | <p>31/03/2023</p> | <p>25%</p> | <p>New term plans are in place for Sept22 academic year, a balance of preventive and reactive provision has been contracted to ensure learners have a varied offer of EOTAS intervention and support. QA processes are in place with providers and new systems have been implemented to monitor and track EOTAS learners on a termly basis rather than once a year as part of the Welsh Gov. EOTAS return. The EOTAS/Pupil Engagement strategy is in place which will be reviewed in Sept 2022 in line with adding the new Alternative Education brochure 22-23 which is currently under development.</p> | <p>Green</p> | | <p>Learning and Culture</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| SP/A016: Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs). | 31/12/2022 | 25% | As a LA, we submitted a successful bid as part of Welsh Government's 'reform of the school day' pilot. Out of 13 schools selected from across Wales, five were Barry schools (Pencoedtre, Holton, Cadoxton, Oak Field and Colcot). Working in collaboration, the schools developed a joint timetable and extended their school days to provide additional learning and wellbeing opportunities and activities to vulnerable pupils outside of normal school hours, both before and after the school day. Activities included music, cooking, sport, arts and crafts and pupils were also provided with healthy meals. 420 pupils from 4 year groups participated. Similarly, WG's winter of wellbeing programme allowed schools to provide additional opportunities that children may otherwise have not been able to access. | Green | | Learning and Culture |
| ADP18- Work with others including key businesses to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W), Inspire to Achieve (I2A) and Communities for Work, and opportunities within the Council for apprenticeships, training and employment. | | | | | | |
| ALN/A021: Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan. | 31/03/2023 | 25% | The employability team are implementing several actions to contribute to 4 of the 5 key areas noted by Welsh Government. Young people realising their potential – Through WG CfW funds the Young Peoples Guarantee (YPG) is being used locally and regionally to explore what this new requirement will look like. A plan was submitted to WG and accepted and focusses on a current model to a future model. A regional (CCR) group is having regular workshops has been set up to explore how this fits with the requirements of the Engagement and Progression Framework and the commitments on the Youth Service. At a local | Green | Green | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| | | | <p>level work continues with partners like Careers Wales and Working Wales to see how this can progress.</p> <p>A small plan has been put in place to take forward a kickstart modelled programme and work has started to take that forward. Tackling economic inequality: CfW team have two nominated officers to act as Disabled Peoples Employment Champions, promoting and influencing employers and providers who are seeking to employ disabled people. They also act as an information source for the rest of the team.</p> <p>A proposal within the Shared Prosperity Bid is also seeking to develop a small team to support disabled individuals into a supported employment placement. This work also fits the key objective of Supporting people with a long-term health condition, in addition other parts of the SPF proposal will also aim to offer wellbeing support and volunteering opportunities to aid people into employability provision.</p> <p>Nurturing a learning for life culture; The team continue with a joined up approach with ACL putting in place a raft of courses at various levels to support people on their journey to employment.</p> | | | |
| SL/A014: Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century | 31/03/2023 | 25% | Planned construction employment events with C4W continue as part of the ongoing projects. The programme team will continue to work with C4W to develop a series of construction themed events targeted at job seekers. Events have included a construction preparedness digital workshop, site | Green | | Corporate Performance and Resources Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| Schools and the Council's Kick Start Apprenticeships programmes. | | | tours and mentoring sessions. Contractors continue to work with C4W to develop better links with supplier preferred agencies, so the process is easier to inform service users when opportunities arise. Project team attending event on 13 July 2022 to promote programme projects and involve local businesses in programme. | | | |
| HS/A011: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme. | 31/03/2023 | 25% | Provision within the contracts for new Council house building contracts, creates opportunities for work experience and apprenticeships. These opportunities are matched to local people via the Community Investment team and are targeted towards those individuals participating in employability initiatives. | Green | | Environment and Regeneration Homes and Safe Communities |
| HR/A012: Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds. | 31/03/2023 | N/A | Work will commence in Q2 / Q3 | N/A | | Corporate Performance and Resources |

| | |
|---------------------------|--|
| 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. |
|---------------------------|--|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|--------------------------------|-------------------|---|---------------------------------------|------------------------------|------------------------------------|
| ADP19- Provide residents with advice and support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team. | | | | | | |
| HS/A012: Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team. | 31/03/2023 | 25% | The One Stop shop continues to provide assistance to residents regarding a wide range of issues, including health, debt, rehousing, benefits and employment. The short, focussed interventions are having positive outcomes and assisting large numbers of vulnerable people. Following the end of the Covid restrictions it has been possible to increase face to face advice sessions and there are plans in place to link with partners to expand the range of services offered. There are also plans to formally launch the service to increase awareness amongst members of the public, including difficult to reach groups. | Green | Green | Homes and Safe Communities |
| FS/A016: Work across the Council and with partners to support residents regarding changes to the welfare system that are rolled out. | 31/03/2023 | 25% | The Benefit's team provide advice to residents via telephone, face to face and via the Council's website. Additional advice has been provided to residents on the various Welsh Government initiatives, such as, Winter Fuel payments and Self Isolation payments in order to maximise entitlement to benefits. | Green | Green | Homes and Safe Communities |

| | |
|---------------------------|--|
| CP Commitment: 2.6 | Support and promote volunteering and community learning recognising the range of benefits to individuals and the community. |
|---------------------------|--|

No actions 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. |
|--------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| ADP20- Work in partnership with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the Strategic Development Plan, Regional Transport Plan, investment in transport (including transport interchanges for Barry and Cogan), major projects and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone. | | | | | | |
| NS/A015: Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links. | 31/03/2023 | 25% | Active Travel schemes improving connections to Bro Tathan and Cardiff Airport continue to be developed. Barry Dock Interchange plans include improvements to sustainable transport. | Green | Green | Environment and Regeneration |
| NS/A016: Continue to develop multi modal transport interchanges for Barry and Cogan. | 31/03/2023 | 25% | Planning application currently under consideration, SABS application under consideration, land was to be purchased end of June. Still awaiting award funding letter from Merthyr who have been allocated LTF funding from WG to take the scheme forward so a number of tasks on hold | Green | | Environment and Regeneration |
| RP/A010: Work with national and local partners and stakeholders including the Cardiff Capital Region and Welsh and UK Governments to support economic growth and develop regional and local strategies for transport, planning and economic development. | 31/03/2023 | 25% | A collaborative approach has been taken to the development of the Local and regional investment plans for shared prosperity. An engagement plan for the Barry Growth Programme will soon see the public involved in its development. Work on the Strategic Development Plan (SDP) has not formally commenced within the Southeast Wales region. However, the Council is currently involved in SDP evidence base work which is being undertaken as part of the South East Wales Strategic Planning Group e.g. Strategic Flood Consequence Assessment stage 1 and Green Belt / Green Wedge study. The Council will continue to | Green | | Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| | | | work in partnership with other local authorities in the region, Welsh Government and other relevant stakeholders to progress the SDP. The emerging Replacement LDP will also seek to support the continued growth of the Enterprise Zone, the regeneration of Barry and the enhancement of sustainable transport in the authority. " | | | |

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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| ADP21- Work with partners including Welsh and UK Governments to support the ongoing recovery and economic growth of Barry ensuring a diversity of both business and education facilities and that support from both UK and Welsh Government are fully utilised. | | | | | | |
| NS/A017: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure. | 31/03/2023 | N/A | No update provided | N/A | Green | Environment and Regeneration |
| NS/A018: Improve the access to the Murch Community Centre through improvements to the access bridge. | 31/03/2023 | 25% | Design works ongoing with provisional programme to undertake procurement works to appoint a suitable contractor and commence works on site in Q3. Consultation carried out with Community centre, Football club and Bowls club impacted by the works in Q2 and will be ongoing until commencement on site. | Green | | Environment and Regeneration |
| NS/A019: Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy and work to deliver the | 31/03/2023 | N/A | No update provided | N/A | | Corporate Performance and Resources |

| | | | | | | |
|--|------------|-----|--|-------|--|------------------------------|
| projects identified in the Council's Capital Programme for 2022/23. | | | | | | Environment and Regeneration |
| RP/A011: Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes. | 31/03/2023 | 25% | Extensive work has been underway to prepare a bid for a £31m programme for Barry waterfront. Likewise, a team has been working on projects development for the Vale's £14m allocation of shared prosperity funding. The team continues to work with Welsh Government on regeneration programmes such as Transforming Towns. A bid will be submitted to this programme in July. | Green | | Environment and Regeneration |
| RP/A012: Work with communities, businesses and third sector organisations to support them in the delivery of new projects and in shaping local services. | 31/03/2023 | 25% | A new permanent team will be recruited within regeneration in the summer of 2022 to support communities. This follows the closure of Creative Rural Communities in December 2022 which was due to the loss of EU funding. Capacity will be built across the Vale by this new team and project specific funding will also be identified. | Green | | Environment and Regeneration |
| RP/A014: Work with partners including Welsh and UK Governments to deliver a programme of economic growth and recovery in Barry ensuring a diversity of both business and education facilities. | 31/03/2023 | 25% | LDP review commenced / identification of vision and objectives to incorporate sustained economic growth, with Barry being the primary settlement. Flexible approach to planning applications to enable businesses to re-locate. Working with private sector to deliver mixed use regeneration projects and new 21st Century schools including Barry Waterfront. Work with other Council service areas to prepare LUF and SPF bids. Continue to work with WG to ensure delivery of zero carbon modern educational facilities. The focus of the £19.9m bid to Uk Government will focus on Barry Waterfront and the Barry Growth Programme will be completed by October 2022. The Town Centre will be a specific priority within this programme. | Green | | Environment and Regeneration |

| | | | | | | |
|--|------------|-----|---|-------|-------|---|
| RP/A017: Identify further opportunities to expand the use of underused and empty spaces for use by local businesses, creative and co-working communities across the Vale with a key focus on town centres. | 31/03/2023 | 25% | Guidance for Welsh Government's Transforming Towns, Placemaking grant 22/23-24/25 was published in June 2022. This is now a competitive fund and candidate projects are being scoped. Outreach work to commence in Q.2 for the Transforming Towns Loan Scheme (Cowbridge Town Centre). | Green | | Environment and Regeneration |
| RP/A018: Establish a new External Funding, Community Development and Innovation Team. | 31/03/2023 | 15% | The recruitment of this team has been delayed by several months due to the need to identify sufficient funding for future years. | Amber | | Environment and Regeneration |
| RP/A019: Identify grant support for businesses and investment in regeneration projects in town centres. | 31/03/2023 | 25% | Grant funding programmes for town centres have been included as a priority within Shared Prosperity Fund for later in 22/23. The Council will also be establishing a small maintenance fund for Holton Road businesses to improve Facades etc. Funding has also been identified for Cowbridge to allow a loan product to be launched to support the conversion of longer standing empty properties in the town. | Green | | Environment and Regeneration |
| ADP22-Develop and implement sustainable economic growth and recovery strategies that focus on our town centres and encourage the provision of business space, support local business, social enterprises and tourism. | | | | | | |
| RP/A013: Develop and implement a sustainable Economic Growth Plan with a particular emphasis on employment land and town centres. | 31/03/2023 | 25% | The Barry Growth Programme will be in place by October 2022 and a strategy / plan covering the Vale will be developed in this financial year. Other plans such as the Destination Management Plan and the Town Centre Framework will be reported on in Q3. | Green | Green | Environment and Regeneration |
| RP/A015: Work with colleagues in Financial Services to develop an investment strategy for the Council with a focus on economic growth, regeneration and climate change. | 31/03/2023 | 25% | The Council has identified the Incubator Space within the Levelling up bid as a potential early project for investment within this fund. Regeneration will work with Finance to support them in the design of governance for the fund. The investment Strategy is complete. | Green | | Corporate Performance and Resources Environment and Regeneration |

| | | | | | | |
|---|------------|-----|---|-------|-------|---|
| RP/A016: Work with private sector partners and Welsh Government to roll out fast broadband to communities. | 31/03/2023 | 25% | The Council holds regular meetings with broadband providers and has shared opportunities with communities around available funding to support rollout. Country parks and Dunraven Bay will soon be supplied with fibre broadband for use by Businesses and residents. | Green | | Corporate Performance and Resources Environment and Regeneration |
| RP/A020: Work with colleagues in Transport Services to explore opportunities for transport, planning and regeneration improvements including plans for a transport interchange for Barry, in conjunction with Welsh Government and the Cardiff Capital Region. | 31/03/2023 | 25% | The scheme is continuing to be delivered in line with the amended programme. The Weltag Stage Three report was reported to Cabinet in June and recommendations have been accepted. The Planning Application has not yet been determined and neither has the latest Sab/Suds submission in respect of drainage. The delay in gaining approval may impact the programme going forward. The Council awaits confirmation of funding from the Cardiff City Region and Local Transport Funds. | Green | | Environment and Regeneration |
| ADP23-Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits and build on the foundational economy project. | | | | | | |
| FS/A017: Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project. | 31/03/2023 | 25% | "Work has commenced in this area. The Procurement Policy & Strategy is under review and the approach has been shared and discussed at Project Zero and Insight Boards" | Green | Green | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| ADP24- Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic. | | | | | | |
| NS/A005: Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required | 31/03/2023 | 25% | PPE Supplies available via the corporate resources as well as LFT available from reception areas. | Green | Green | Environment and Regeneration |
| PB/A039: Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic. | 31/03/2023 | 25% | A robust regional network is in place via the Warning and Informing group of the South Wales Local Resilience Forum. The group is used to coordinate various regional and national messaging across organisations. | Green | | Corporate Performance and Resources |
| FS/A019: Continue to develop the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the proposed non treasury investment strategy. | 31/03/2023 | 25% | The Governance arrangements for the Council's Investment Strategy are under development and will be put in place in Quarter 2 | Green | | Corporate Performance and Resources |
| FS/A020: Support and deliver Welsh Government funding to address COVID recovery and community needs. | 31/03/2023 | 25% | WG Covid Claims submitted for Months 1-3 | Green | | Corporate Performance and Resources |
| HR/A014: Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic, with a focus on health and safety for schools and vaccinations. | 31/03/2023 | 25% | Partnerships continue to develop particularly with UHT and Social Care Wales. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| NS/A029: Work with partners regionally and nationally including Legacy Leisure, Community Associations, Schools and the Health Authority to respond to and recover from the effects of the COVID-19 pandemic. This will include continuing to work with passenger transport providers to meet needs and encourage public transport use, supporting leisure centres and contractors with their recovery programme. | 31/03/2023 | 25% | Work in on-going with bus operators to encourage passengers to use services. Regional work continues with TfW and WG to enable BES funding which picks up operator's revenue shortfall as a result of COVID. Dave - The recovery fund provided by Sports Wales has seen the completion of two new important facilities - the outdoor area at Barry Leisure Centre and the Tennis Courts at Romilly Park - these will now provide exciting additional recreational activities. | Green | | Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care |
| NS/A030: Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand. | 31/03/2023 | 25% | Opening meeting held with WG/TfW on the South East Wales bus network review | Green | | Environment and Regeneration |

APPENDIX 2: Performance Indicators

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

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
| CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/035: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/043: Percentage success rate on accredited courses for priority learners. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome. | | | | | | This performance indicator is monitored annually. | Learning & Culture |
| CPM/128: Percentage of I2A young people engaged against target. | 14 | 10 | 66 | Red | ↓ | We are currently below target, as the I2A project is coming to an end we currently have 33 as the target for Q1,2 and 3 combined (Q1 - 30, Q2 - 3 and Q3 -0) - the project currently sits at 95% against project so we are well within the 15% tolerance for ESF funders- if we were to not work with any clients the project would come out at 91% TOTAL so no concerns | Learning & Culture |
| CPM/129: Percentage of I2W young people engaged against target. | 0 | 0 | 70 | Red | ↔ | We are currently below target, as the I2W project is coming to an end we | Learning & Culture |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
| | | | | | | currently have 54 as the target for Q1,2 and 3 combined (Q1 - 30, Q2 - 24 and Q3 -0) - the project currently sits at 109% against project so we are well within the 15% tolerance for ESF funders- if we were to not work with any clients the project would come out at 101% TOTAL so no concerns | |
| CPM/130: Percentage of C4W people engaged against target. | 23 | 106.67 | 15 | Green | ↑ | A positive & steady start to the year as referrals in this area are currently low. | Learning & Culture |
| CPM/131: Percentage of C4W+ people engaged against target. | 53 | 104.92 | 61 | Green | ↑ | CFW+ is now working to a new annual target of 244 engagements which incorporates YPG too. A positive start to the year with target achieved this quarter with the team not currently operating fully staffed. An increase in engagements compared to the first quarter of last year. | Learning & Culture |
| CPM/046: Number of tenancies maintained six months after receiving Money Advice. | | | | | | This performance indicator is monitored annually. | Homes & Safe Communities |
| CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/052: The percentage of householder planning applications determined within 8 weeks | 95.7% | 98.3% | 93% | Green | ↑ | Positive statistic in the context of extremely high work loads | Environment & Regeneration |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
| or subject to Planning Performance Agreement or Extension of Time. | | | | | | | |
| CPM/053: Average vacancy rate in the Vale's main town centres. (IO) | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/054: Amount of s106 money spent in the financial year. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time. | 90% | 90.9% | 80% | Green | ↑ | Positive statistic in the context of extremely high work loads | 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. | 91.9% | 97.9% | 92% | Green | ↑ | Positive statistic in the context of extremely high work loads | Environment & Regeneration |
| CPM/062 (PAM/019): Percentage of all appeals dismissed. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/135: Number of community lead organisations that are financially supported. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/143: Number of Community led organisations advised | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/144: Number of businesses financially supported | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |

Additional National Performance Indicator Measures

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
| PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees. | | | | | | This performance indicator is monitored annually. | Corporate Performance & Resources |
| PAM/021: Percentage of principle B roads that are in overall poor condition. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| PAM/022: Percentage of non-principle C roads that are in overall poor condition. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| PAM/020: Percentage of principle A roads that are in in overall poor condition. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |

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

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

| CP Commitment: 3.1 | | Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being. | | | | |
|---|-------------------------|--|--|--------------------------------|-----------------------|--------------------------------|
| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
| ADP26- Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates. | | | | | | |
| NS/A020: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates. | 31/03/2023 | 25% | The 2022 edition of the Summer of Fun has focused on providing a wide range of inclusive activities that tackle inequalities. A wider geographical spread, designed to address some of the issues raised in the first year of this scheme that was organised at very short notice. | Green | Green | Healthy Living and Social Care |
| NS/A021: Deliver the Review of Outsourced Leisure Services – Action Plan in response to the review of leisure services. | 31/03/2023 | 25% | Progress continues to be made with outsourcing following the scheme being put on hold due to Covid. Barry Rugby Club is now being progressed with discussions continuing with other organisations. | Green | | Healthy Living and Social Care |
| NS/A022: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. | 31/03/2023 | 25% | The Council's play programme, that continued to provide support to essential users throughout the pandemic, is now fully operational with extensive schemes being delivered in the school holidays. | Green | | Healthy Living and Social Care |
| NS/A023: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales. | 31/03/2023 | 25% | Discussions are on-going with sport Wales and other partners within the South-Central area. A general agreement has been reached in principle that is now being finalised before any Cabinet report is drafted. | Green | | Healthy Living and Social Care |
| SRS/A008: Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease | 31/03/2023 | 25% | The Health and Safety Service Plan was adopted by Joint Committee in June while the remaining Plans, namely the Food and Feed Law Service Plan | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan. | | | and Communicable Disease Plans are currently being developed with a view to seeking approval from Joint Committee in September. | | | Healthy Living and Social Care |
| ADP27- Work in partnership to address food poverty and to implement the Move More, Eat Well Plan. | | | | | | |
| ALN/A022: Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan. | 31/03/2023 | 25% | <p>Whole area of work is early in development. Some research (via a Survey led by Health) is taking place on what schools are doing in relation to increasing the 'Longer Lunch' breaks.</p> <p>Food and Fun 4 schools taking part – small numbers of Vale schools involved, staffing has proven an issue and slow development in taking this forward. Looking at a 3 year financial commitment from WG to help take this forward. Its envisaged clarity on funding should be Oct/Nov time.</p> <p>10 VOG schools are being assisted on creation of the 'Active Travel Plans' and processes. A report of the benefits and impact is being developed and should be presented at DMT when ready.</p> <p>Engagement plan on 'Whole School Approach' to food being developed looking at challenges and barriers. Aiming to do this from September – tested in Llantwit comprehensive, going live on health website.</p> <p>'Free School Meal' offer under development in all Vale primaries. Looking at how and when the universal offer may be developed further.</p> <p>Food Related Training – A Communications plan is</p> | Green | Green | <p>Healthy Living and Social Care</p> <p>Learning and Culture</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | <p>underdevelopment and will promote the roll out of the 'Food Benefits Awareness' session to school staff i.e. using any contacts, networks, meetings and other platforms to ensure as many school based staff are aware of the schemes available to support families in/or at risk of food poverty.</p> <p>The digital resource is currently with translation with the aim of getting this launched over the Summer, and then a big school push mid-Sept once the schools have returned.</p> | | | |
| SP/A017: Work in partnership involving pupils, parents and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan through schemes such as the Winter of Well-being programme and Reform of the School Day pilot. | 31/03/2023 | 25% | As a LA, we submitted a successful bid as part of Welsh Government's 'reform of the school day' pilot. Out of 13 schools selected from across Wales, five were Barry schools (Pencoedtre, Holton, Cadoxton, Oak Field and Colcot). Working in collaboration, the schools developed a joint timetable and extended their school days to provide additional learning and wellbeing opportunities and activities to vulnerable pupils outside of normal school hours, both before and after the school day. Activities included music, cooking, sport, arts and crafts and pupils were also provided with healthy meals. 420 pupils from 4 year groups participated. Similarly, WG's winter of wellbeing programme allowed schools to provide additional opportunities that children may otherwise have not been able to access. | Green | | <p>Healthy Living and Social Care</p> <p>Learning and Culture</p> |
| SL/A015: Contribute to the poverty agenda and the Move More Eat Well Plan by implementing free school meals for all primary school pupils and | 31/03/2023 | 25% | Supporting community activity programmes via BFCC and schools such as the Joe Ledley football camp; working in collaboration with Environment and Housing to better utilise outdoor space in | 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 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| commissioning a healthy eating promotion programme (via the Big Fresh catering Company) to be delivered in all schools. | | | <p>schools and promote/diversify community use with these facilities.</p> <p>Reception, Year 1 and Year 2 pupils will be eligible for a free school meal from September 2022. The Vale are one of 4 local authorities in Wales to be offering these year groups with a free meal. Work is ongoing in our school kitchens and schools are seeing new equipment arrive and installed, electrics upgraded, or preliminary works completed in readiness for a refurbishment during the summer holidays.</p> <p>In September 2023, a free school meal will be offered to Years 3 – 6 inclusive. There will be some other major projects going on in schools with additional capital funding that will be communicated by WG in the course of the next few weeks. Big Fresh have also been visiting schools and speaking to Headteachers to discuss the service provision for September.</p> | | | Learning and Culture |
| NS/A024: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan. | 31/03/2023 | 25% | Partnership working with the Health Board by the Healthy Living team is on-going. Particular reference in the work being jointly carried out has reference to the Move more, Eat well plan. | Green | | <p>Corporate Performance and Resources</p> <p>Healthy Living and Social Care</p> |
| HS/A013: Develop a new Community Investment Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion | 31/03/2023 | 25% | A draft CI Strategy is being drafted to drive further development in CI initiatives and interventions. The new strategy will build on the progress achieved during the last 6 years and take account of arising trends and best practise. | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| and community garden/growing projects. | | | Resident consultation is also underway to ensure that local people have an opportunity to feed into the priorities identified. | | | |
| PB/A035: Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero. | 31/03/2023 | 25% | Work continues to support the work of the MMEW plan in the Vale. Recent progress highlights are included in the PSB annual report 2021/22. Cardiff and Vale steering group has recently been established and will meet for the first time in July to further progress its work. | Green | | Healthy Living and Social Care Corporate Performance and Resources |
| PB/A036: Work in partnership to deliver activities and support to address food poverty. | 31/03/2023 | 25% | Under the Llantwit Major food access pilot project work has continued to progress as the project has now been awarded funding for the next 5 years from big lottery, this will help to ensure the actions to help people eat a good meal every day in the area are successful. Funding has been provided by Welsh government for 2022-23, to help support local community groups and organisations to tackle food insecurity. We are currently asking local groups to submit short funding bids, these will then be reviewed and funds distributed in quarter two. | Green | | Corporate Performance and Resources |
| ADP28- Develop a new Community Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects. | | | | | | |
| HS/A014: Develop a local volunteering scheme proposal for residents of the Vale based on the existing Timebanking model. | 31/03/2023 | 25% | A new scheme called 'Value in the Vale' has been developed, to incentivise local volunteering in the Vale. The scheme links volunteering opportunities to local businesses. A dedicated website will underpin the scheme and allow people to redeem 'credits' at local outlets. | Green | Green | Homes and Safe Communities |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| ADP29-Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022. | | | | | | |
| NS/A025: Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022. | 31/03/2023 | 25% | Cabinet agreed to award contracts for supported local bus services in Q1. Additional funding has now also been agreed following the decision on one operator to shut down their business, to continue the 88 and B3 services. A call-in report is being presented to Scrutiny Committee early in Q2. | Green | Green | Environment and Regeneration |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| ADP25-Develop and promote the range of events, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events. | | | | | | |
| SL/A016: Continue to engage with stakeholders and interested parties to implement the preferred option for reshaping the Council's Arts Service and use of the Arts Central Gallery asset. | 31/03/2023 | N/A | No update provided | N/A | Green | Learning and Culture |
| SL/A017: Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale. | 31/03/2023 | N/A | No update provided | N/A | | Learning and Culture |
| SL/A018: Launch the Makerspace project in Penarth and establish a second space at Barry Library | 31/03/2023 | 25% | Funding has been secured to develop a new Makerspace within Barry library. This facility will aim to deliver creative activities to all with emphasis on engaging young people. | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| focusing on engaging with younger service users across the Vale. | | | The Makerspace at Penarth opened in April with a series of public open days which were well attended. These were followed by a series of demonstrations on the different equipment and facilities available, including use of the 3D printer, iMac software and laser equipment. Funding has been secured to develop a new Makerspace within Barry library. An initial list of equipment has been put together for delivery by October and in the meantime the space in the library will be prepared and improved in readiness. This facility will aim to deliver creative activities to all with emphasis on engaging young people. | | | Corporate Performance & Resources |
| NS/A026: Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events. | 31/03/2023 | N/A | No update provided | N/A | | Environment and Regeneration Healthy Living and Social Care Corporate Performance & Resources |
| RP/A021: Deliver the 2022/23 events programme with a focus on Town Centre events that will drive footfall and spend and work with partners to develop sustainable events elsewhere in the County. | 31/03/2023 | 25% | The Events Programme will be delivered and it will see several events within town centres between now and March 2023. Later in the year Christmas and Halloween events are planned. Events will include food festivals and festivals of flowers. | Green | | Environment and Regeneration |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP30- Implement new ways of working for Social Services that effectively support our residents in the context of the challenges created by the pandemic and for their future needs. | | | | | | |
| AS/A006: Maximise our use of funding to support development of local community initiatives to support locally identified needs. | 31/03/2023 | 25% | Discussion with CYPS colleague Mark Davies in respect of establishing a business case to create a Supported Employment worker to assist people with LD back into paid work within the Vale. After securing Stronger Communities funding last year V21 have, this quarter, moved into another Unit in CEC Skomer Road offering a 'Craft in Barry' project to people with LD. This expands local opportunities for people with a LD in the Vale. | Green | Green | Healthy Living and Social Care |
| AS/A007: Develop the Vale integrated fall service to provide a rapid response to people who have fallen and access to specialist interventions. | 31/03/2023 | 25% | A trial is running with Cardiff in the East of the Vale. Opening discussions with St John Ambulance on developing service in West of the Vale. | Green | | Healthy Living and Social Care |
| AS/A008: Develop local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs. | 31/03/2023 | 25% | This action is in development alongside the Strategic Programme for Primary Care (SPPC) including how we embed the principles of the Accelerated Cluster Development (ACD). The work of clusters within the Vale is being determined centrally at present, and locally working through under the Vale Alliance plan. We are monitoring how to embed a social care voice within clusters to effectively shape services that address the population's health and wellbeing needs. Already well established in the Western Vale with their Care@Home project. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| AS/A009: Work with partners to develop a coherent engagement plan to support the development of | 31/03/2023 | 25% | A report has been provided to Health partners and the Vale Integrated Locality is working to secure additional capacity in order to further engage with key stakeholders and the public regarding the | 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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| wellbeing hubs and centres across the Vale locality. | | | services to be provided at the Barry Hospital Wellbeing Centre. | | | Corporate Performance and Resources |
| AS/A010: Explore the development of intermediate care services and how this can enhance and support existing service provision. | 31/03/2023 | 25% | Meetings being held across Health and Local Authority to discuss the model, workforce and resources to achieve the 'rapid response' element to intermediate care. Exploration of how Intermediate Care is provided and developed a shared understanding of the model and how we target investment to best meet the needs of our population to keep them closer to home. | Green | | Healthy Living and Social Care |
| AS/A022: Embed outcome focused contact monitoring in relation to the Learning Disabilities Supported Living Contract that is inclusive of citizen's experiences living in supported accommodation. | 31/03/2023 | 0% | Vale People First 'Citizen Panel' embedded into new Letter of Understanding. The Citizen Panel assists in monitoring our new supported living contract through face to face and on-line meetings with people living in supported accommodation to gain their views and experiences and to see if the service specification is being met. This quarter, dates have been booked for the year for 4 x officers to meet with the Citizen Panel on a quarterly basis, to discuss feedback and their report prior to the formal contract meetings with providers. Regular telephone /email correspondence with VPF is maintained in between to ensure all appropriate support is provided. | Red | | Homes and Safe Communities |
| RMS/A014: Embed the regional care home contract in consultation with partners. | 31/03/2023 | 25% | There has been a significant hold-up in issuing contracts signed under seal due to sickness within Legal services. Contracts Team are monitoring progress. Necessary tweaks to the third party agreement to make it suitable for temporary | 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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | placements have been made and shared regionally. | | | |
| RMS/A015: Deliver and implement of the regional strategy for unpaid carers. | 31/03/2023 | 25% | Draft charter has been produced, with project timeline being overseen by the regional carers partnership board | Green | | Healthy Living and Social Care |
| RMS/A016: Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management. | 31/03/2023 | 25% | Work is underway to review and enhance the management information that will inform the framework across the directorate. A new dashboard is now in place for the Regional Commissioning Board and a new dashboard for the Directors is nearing completion. | Green | | Healthy Living and Social Care |
| RMS/A017: Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market. | 31/03/2023 | 25% | CTA Meeting happening on a weekly basis to monitor domiciliary capacity in the market. Terms of Reference will be reviewed. | Green | | Healthy Living and Social Care |
| RMS/A018: Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector. | 31/03/2023 | 0% | No commentary provided | Red | | Healthy Living and Social Care |
| RMS/A019: Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity. | 31/03/2023 | 25% | Weekly reports collated by Brokerage to evidence packages placed, requests received and those waiting for dom care provider to be identified. Weekly discussion regarding market situation. | Green | | Healthy Living and Social Care |
| ADP31-Work with community leaders/ partners in Llantwit Major as a pilot to review and transform the range of support available to older people within their community. | | | | | | |
| CS/A006: Agree and implement the future operating model for CYPS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. | 31/03/2023 | 25% | First Meeting of the new work stream has taken place. TOR's agreed. | Green | Green | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| | | | | | | Healthy Living and Social Care |
| CS/A007: Work in partnership locally, regionally and nationally to respond to the specific pressures associated with the management of higher levels of demand alongside the scarcity of resources (specifically workforce and placements). | 31/03/2023 | 25% | Additional posts created with recruitment completed or underway. Two residential provisions on track to go live by year end. Foster carer recruitment activity to be collated at end of Q1. Regional plans to recruit permanently to regional fostering roles with a renewed focus on our shared priorities. | Green | | Healthy Living and Social Care |
| CS/A008: Continue to explore opportunities to develop children's residential provision in the Vale. | 31/03/2023 | 25% | Two residential developments on track to go live by year end. | Green | | Healthy Living and Social Care |
| CS/A010: Further enhance our mechanisms to ensure effective oversight of increased numbers of referrals at the front door in order to effectively manage demand. | 31/03/2023 | 25% | It is intended we move to a dedicated Intake Team resourced to respond to levels of demand. The new arrangements commenced on 27.6.22. These arrangements will be carefully monitored with the intention the RAG arrangements are not required in the medium term. | Green | | Healthy Living and Social Care |
| CS/A012: Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services. | 31/03/2023 | 25% | Our new SCOs have commenced employment. A number of existing non SW qualified staff have also been identified to commence the process to become QSWs. New team arrangements became operational on 27.6.22 with targeted recruitment taking place. | Green | | Corporate Performance and Resources |
| ADP33-Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board and establish the Vale Alliance to develop and implement more integrated models of care. | | | | | | |
| AS/A011: Progress the work of the Alliance Model. | 31/03/2023 | 25% | No commentary provided | Green | Green | Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| AS/A012: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services. | 31/03/2023 | 25% | This programme of work is being considered under the auspices of the Vale Alliance, whilst we work this through, we are concentrating on further development and sustainability/resilience of existing integrated teams rather than expanding into other areas at present. This will hopefully accelerate as we embrace the Vale Alliance model. | Green | | Healthy Living and Social Care |
| AS/A013: Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale. | 31/03/2023 | 25% | Initial planning meeting has taken place and heat map of Western Vale dom care service provision has been requested from ICT. | Green | | Healthy Living and Social Care |
| AS/A014: Further development of the sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre) | 31/03/2023 | 25% | Secured additional grant funding under the RIF (acceleration) to expand the workforce of the Integrated Wellbeing Matters Service - investment is for health (hosted)positions but will benefit the service we are able to offer citizens and referrers, through expansion of skills and services that we can signpost to. Recruitment to additional posts to be the focus on the next quarter. | Green | | Healthy Living and Social Care |
| RMS/A020: Develop the Regional Commissioning Board performance dashboard to support the work of the Vale Alliance. | 31/03/2023 | 100% | A dashboard for the Regional Commissioning Board is now in place. | Green | | Healthy Living and Social Care |
| RP/A022: Work with colleagues in Social Services and Housing to conduct a review of the Council's three adaptations teams with a view to implementing changes that achieve efficiencies and benefit Vale residents. | 31/03/2023 | 25% | A 'Discovery' is currently underway with several workstreams established. This initial phase will take 12 weeks and will report in early Autumn in time for recommendations to be implemented on April 1st. | Green | | Environment and Regeneration Homes and Safe Communities |

| 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 |

CP Commitment: 3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP32-Respond to the workforce challenges in the social care sector for appropriately skilled and experienced people including social workers, domiciliary care staff, foster carers and adult placement service hosts. | | | | | | |
| CS/A009: Increase the number of Social Care Officers across the Division to add resilience to teams and further support our ability to 'grow our own' Social Workers. | 31/03/2023 | 25% | 14 new SCO posts created and recruited to. | Green | Green | Corporate Performance and Resources Healthy Living and Social Care |
| CS/A011: In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan. | 31/03/2023 | 25% | Q1 figures being collated. | Green | | Healthy Living and Social Care |
| CS/A013: Maintain oversight of the structure of CYPS to ensure resilience. | 31/03/2023 | 25% | Will shortly be recruiting to a new Operational Manager position as part of progressing investment into CYPS. Some teams will also be reorganised with additional resourcing to respond to levels of demand. New team arrangements will commence 20.6.22. | Green | | Healthy Living and Social Care |
| HR/A013: Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning | 31/03/2023 | 25% | The Social Care Workforce Development team have led on the Fast Track to Care programme – the second cohort of 6 completed in Q1 and half have found employment so far, the 3rd cohort of 10 commenced in Q1. The team has supported the | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| workstream of the Reshaping Programme. | | | <p>CYPS bulk recruitment programme of Social Care Officers. 32 half hour sessions with SCOs and 9 hours of prep/group facilitated sessions total 25 hours of support given to the SCO project this quarter. A return to practice individual has been supported into CYPS (Re-ignite). ‘Grow our own’ Social Workers have been promoted and we have 9 individuals starting study at level 1 in September 2022. A full programme of over 50 virtual classrooms/webinars has run in Q1 for staff across Social Services as well as the availability of a wide range of eLearning – all of which are open to relevant internal and external audiences. Community Care Inform (CCI) licenses have been given to all staff across the directorate to assist with their CPD – information sessions have been run. In response to the needs of our externally commissioned care providers a Manual Handling Key Trainers programme has been delivered in Q1 for them with excellent feedback received. A suite of eLearning has been purchased for Foster Carers - 13 modules have been made available so new Foster Carers can start their development as soon as they are accepted. Adult placement service development is being reviewed with the support of the team. Although a Training Needs Analysis was carried out at the end of 2021 to ensure our workforce needs were catered for in 2022, the team has been responsive to the needs of the service to support staff to provide care and support to children and families in need which reflects their individual strengths and circumstances e.g. LGBTQ+ issues for teens /</p> | | | 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 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | supporting unaccompanied asylum seeking children / strengths-based work | | | |
| AS/A015: Contribute to the capacity planning workstream of the Reshaping Programme. | 31/03/2023 | 25% | Identified further gaps in the establishment (Learning Disability Team) need to do bespoke advert for the areas where grant funding pending confirmation (I+A, LD) Identified additional staff to undertake the AMHP course in September. HOS engaged in student presentations for University to attract into positions following qualification | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| AS/A016: Understand levels of demand into the Adult Services and any associated capacity gaps. | 31/03/2023 | 25% | Working with RMS, Adult Services Team Managers have better understanding and access of WCCIS dashboards providing real-time data on caseloads and work undertaken, however WCCIS does not show demand coming into Adult Services via C1V. A new approach to management of referrals into the Intake & Assessment Team is implemented to provide senior managers greater transparency of demand. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| AS/A017: Complete the succession planning exercise to inform workforce planning. | 31/03/2023 | 25% | Meetings arranged to consider further succession planning. Development of Vale alliance will provide additional capacity regarding integrated positions and skills, | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| AS/A018: Enhance proactive recruitment to Adult Placement Service hosts. | 31/03/2023 | 25% | Purchase of Shared Lives recruitment portal this quarter. All APS staff will be trained in its use by end of June 2022. This web-based application and assessment portal will facilitate a more streamlined approach to the recruitment process. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | | | | Healthy Living and Social Care |
| AS/A019: Consider wider employee wellbeing offering and wider staff engagement. Identify themes and consider implementation of findings. | 31/03/2023 | 25% | Promoted all corporate initiatives and commencing a question-and-answer session within the division. Exploration of attraction strategies and promotion. Will feed into the staff surveys and take on board responses. VCRS CIW inspection reward scheme. Analysis of leavers still ongoing | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| ADP36-Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance wellbeing. | | | | | | |
| CS/A014: Implement Year 2 of the Strengths Based Approach, 'Building on Strengths', working co-productively with children and their families to improve outcomes and enhance wellbeing• Development of complementary and proportionate paperwork. • A shared and accessible language. • Increased visibility of children, young people and families in individual and service planning. • Development of an evaluation framework. | 31/03/2023 | 25% | Positive indicators that approach is embedding. Common language developing, high level of engagement across the workforce. Review recently taken place to agree milestones to year end. | Green | Green | Healthy Living and Social Care |

| | |
|---------------------------|--|
| CP Commitment: 3.6 | Provide person-centred care and support to adults in need |
|---------------------------|--|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| ADP34-Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'. | | | | | | |
| AS/A020: Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users. | 31/03/2023 | 25% | Team continues to support people to be safely discharged from hospital wherever possible and in a suitable timeframe. However, the challenges associated with the domiciliary care market means that those we support remain in hospital for longer. We are aware of the proposal to provide interim care placements but remain concerned that this expedites a person's access to long term residential care, rather than maintaining them in their own home. We have also experienced high demand for social work assessment in our integrated discharge service and have had some waits for allocation/assessment. | Green | Green | Healthy Living and Social Care |
| AS/A021: Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities. | 31/03/2023 | 25% | Discussions with training have taken place regarding E-learning modules supported by videos for staff. Both Adult Service OM's currently on the SCIE SBP Leadership Course. WCCIS forms and supervision being reviewed to support a SBP. LD Team implemented a SBA Reflective monthly group. | Green | | Healthy Living and Social Care |
| RMS/A028: Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach. | 31/03/2023 | 25% | Work progresses with providers converting to YC from Q4, with first reconciliations taking place and new packages commencing on the scheme. We have met with the next provider to discuss the Your Choice scheme and agree that reviews can commence for their existing packages. This is a large provider in the Western Vale so will take a number of weeks to turn the packages over to YC. | Green | | Healthy Living and Social Care |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| ADP35- Provide a range of services, support and information to support mental health and well-being for all ages with an increased focus on arts and cultural services and the benefits they bring. | | | | | | |
| RMS/A030: Support the offer of innovative respite opportunities for unpaid carers. | 31/03/2023 | 25% | Opportunities for funding and types of respite for unpaid carers being explored. Voucher scheme for unpaid carers to access a range of community activities will be accessible from September 2022 | Green | Green | Healthy Living and Social Care |
| RMS/A031: Work in partnership with UHB to tender the Carers Gateway. | 31/03/2023 | 25% | Tender process has concluded and contract awarded to Care Collective. Regular service monitoring to take place | Green | | Healthy Living and Social Care |
| SL/A019: Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities. | 31/03/2023 | 25% | <p>The Vale of Glamorgan has been allocated £910,350 to be invested in delivering Community Focused Schools, to fund practical ways of improving school facilities in order to enable greater community use. This includes providing equipment storage for community groups running extra-curricular activities, improving external lighting in sports areas, and introducing security measures to segregate school and community use areas. The Council used data from the Welsh Index of Multiple Deprivation (WIMD) 2019 to identify schools in areas which have poor access to services. A further desktop review was undertaken which identified 9 schools which had existing facilities which could be improved utilising the available funding. This work will be programmed for completion in quarters 2 and 3.</p> <p>Community libraries ran over 100 events or activities in their libraries in Q1, with a couple of the libraries being particularly active in this regard. In relation to well-being and learning; Dinas Powys ran a regular yoga session, plus weekly breast</p> | Green | | <p>Learning and 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 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| | | | feeding and weaning groups for new mothers. Wenvoe ran a regular Clwb Clonc for Welsh learners and speakers and they also ran a Silver Foxes group by providing a venue for local men to meet up for a weekly discussion. Main libraries ran over 650 activities, most of them weekly reading related activities but also a range of other activities including digital drop-ins, crochet and knitting groups, colouring and puzzle activities for adults, coffee mornings, Caffi Cymraeg and a FAN group. All library activities bring people together and aid feelings of connectedness and community, all of which is positive for wellbeing. | | | |
| PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing. | 31/03/2023 | 0% | This work to be started as part of Phase 2 GovService implementation, maximising use of electronic communications to cross promote activities within context of the residents enquiry. | Red | | Healthy Living and Social Care Learning & Culture |
| RMS/A021: Implement the fast track to care programme to support LA and private sector recruitment. | 31/03/2023 | 25% | Cohort 1 of 7 - all completed with all candidates finding employment in the sector. Cohort 2 of 6 - all completed and now in interview process. Cohort 3 currently being enrolled to start June 27th. | Green | | Healthy Living and Social Care |
| RMS/A022: Pilot the creation of a relief pool of staff in residential care to establish a bank system. | 31/03/2023 | 25% | A What's App group will be created to notify all relief workers of current vacant shifts. In addition looking at additional software used by a private company to see if this is more appropriate (Where we work) | Green | | Healthy Living and Social Care |
| RMS/A023: Identify capacity and resource challenges within safeguarding teams. | 31/03/2023 | 25% | Regular review of performance data to inform overview of this area of business. Requires further development of data; improvement in relation to timescales of CP conference and CLA reviews to be | 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 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | focus of 22/23. Monitor data to inform resource requirements. | | | |
| RMS/A024: Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns. | 31/03/2023 | 25% | Temp Quality Assurance post has been established. Cost pressure funding received to ensure 2 x permanent QA posts are added to establishment, and further capacity within Contracting Officers. | Green | | Healthy Living and Social Care |
| RMS/A025: Embed the new escalating concerns procedures. | 31/03/2023 | 0% | No commentary provided | Red | | Healthy Living and Social Care |
| RMS/A026: Contribute to the capacity planning workstream of the Reshaping Programme. | 31/03/2023 | 25% | Attend regular capacity meetings to ensure RMS is appropriately represented. Restructure proposals finalised, next steps to consult with TU and staff. Additional OM capacity secured and trial in place. | Green | | Corporate Performance and Resources Healthy Living and Social Care |
| RMS/A027: Review the wider structure of RMS to ensure resilience. | 31/03/2023 | 25% | RMS structure review completed and OM appointment has taken place. Further meeting will be arranged to look at succession planning below team manager level, and further work underway to conclude the structure. | Green | | Healthy Living and Social Care |

| | |
|---------------------------|--|
| CP Commitment: 3.8 | Undertake our safeguarding duties to protect people from harm |
|---------------------------|--|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| ADP37-Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation. | | | | | | |
| AS/A023: Contribute to the safeguarding agenda, by delivering Adult Services elements of the | 31/03/2023 | 25% | Regular review and operational support of the Corporate Safeguarding arrangements. Lead on CSG operational group. WAO audit | 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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| Corporate Safeguarding Group Work Plan. | | | recommendations revisited to review compliance. Ensure cross directorate representation and contribution | | | |
| CS/A015: Contribute to the safeguarding agenda, by delivering CYPs' elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Regular review and operational support of the Corporate Safeguarding arrangements. Lead on CSG operational group. WAO audit recommendations revisited to review compliance. Ensure cross directorate representation and contribution | Green | | Healthy Living and Social Care |
| RMS/A032: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation. | 31/03/2023 | 25% | Regular attendance and contribution to the regional board and associated sub groups that take the lead on progressing the identified priorities | Green | | Healthy Living and Social Care |
| RMS/A033: Implement the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan. | 31/03/2023 | 25% | Annual Reporting and attendance at quarterly CSG Strategic Group and Operational Group | Green | | Healthy Living and Social Care |
| ALN/A023: Contribute to the safeguarding agenda, by delivering the ALN & Well-being elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Learning & skills form part of the Local Authority Corporate Safeguarding Group and as part of this a Corporate Safeguarding Annual Plan is produced and at this time work is undergoing to put in place a Corporate Safeguarding Work Plan, a representative of L&S sits on this work plan sub-group. | Green | | Healthy Living and Social Care |
| ALN/A024: Ensure that all school staff, governors and all central staff have continued access to appropriate safeguarding training via virtual methods and the use of IDev. | 31/03/2023 | 25% | The safeguarding training being delivered to all school and Directorate based DSP/DDSP is running at over 85% compliance. All school based staff requiring level 1 safeguarding now have access on IDEV and compliance monitoring can be accessed | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| | | | via this portal. School Governor training continues with over 70 school Governors receiving an introduction safeguarding training this year and 47 Governors receiving bespoke Designated Safeguarding Governor training. | | | Healthy Living and Social Care |
| SP/A018: Contribute to the safeguarding agenda, by delivering the Standards & Provisions elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | All actions and recommendations contained with the CSG work plan that are relevant to L&S are communicated to Directorate and school staff via IDEV and face to face training, along with DMT updates and termly DSP forums. | Green | | Healthy Living and Social Care Learning and Culture |
| SL/A020: Contribute to the safeguarding agenda, by delivering the Strategy, Community Learning & Resources elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Ongoing and part of business as usual in supporting those undertaking safeguarding duties | Green | | Healthy Living and Social Care |
| SL/A021: Support schools to operate and maintain COVID control measures to ensure the safety of learners and school staff whilst at school. | 31/03/2023 | 25% | Ongoing and part of business as usual in supporting those undertaking safeguarding duties | Green | | Healthy Living and Social Care |
| NS/A027: Contribute to supporting the safeguarding agenda across the local authority through the Corporate Safeguarding Group and delivery of our associated Action Plan actions related to school transport and play staff vetting. | 31/03/2023 | 25% | DBS checks for passenger transport staff on-going with decisions made on suitability taken. Member of the passenger transport team put forward to sit on the Safeguarding Task and Finish group. safeguarding training sessions continue to be offered by the Sports Development team to local clubs/ organisations. | Green | | Healthy Living and Social Care |
| NS/A028: Ensure transport staff and operators complete relevant training with spot checks to be undertaken by | 31/03/2023 | 25% | Spot checks on-going for passenger transport services. Driving Licence checks and training/assessments undertaken as required. | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| the Transport Services Team to ensure compliance. | | | | | | Healthy Living and Social Care |
| HS/A015: Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people. | 31/03/2023 | 25% | The consultant appointed to undertake the work (Housing LIN) has completed the primary research and review of best practise. They are in process of preparing a draft report. | Green | | Healthy Living and Social Care |
| HS/A016: Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Front line staff have continued to promote Safeguarding and have attended awareness raising sessions related to Child and Adult Practise reviews during the last 12 months. All front line staff have received appropriate training and forms part of staff starter induction. | Green | | Healthy Living and Social Care |
| SRS/A009: Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation. | 31/03/2023 | 25% | In Q1 representative of the CS TS team participated in The Smoking and Children & Young People's Action Plan for Cardiff and Vale. The purpose of the group is for partners in Cardiff and Vale to work together to reduce children and young people's smoking uptake and prevalence; exposure to second hand smoke and smoking related harms. Links were established with the liaison officer for Gang masters and Labour Abuse Authority so that SRS has greater awareness of the Authority and reporting mechanisms. Training for hairdressers is being developed so that they know what to look out for when their clients tell them of incidents/scams and who they can call/refer to if they do have concerns for their clients etc. Goodie bags/envelopes with stickers, grab cards and letter describing scams, rogue | Green | | Homes and Safe Communities Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| | | | trading and doorstep crime issues will be left with the hairdresser so they can give them to their older/vulnerable clientele. | | | |
| SRS/A010: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan | 31/03/2023 | 25% | Our actions under the 'Safeguarding' strategic theme reflect the alignment of the Service with the corporate safeguarding arrangements of the three partner authorities. | Green | | Healthy Living and Social Care |
| FS/A018: Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Part of the quarter 2 work programme | Green | | Healthy Living and Social Care |
| HR/A015: Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan. | 31/03/2023 | 25% | Work is ongoing | Green | | Healthy Living and Social Care |
| LD/A015: Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | This work is on-going throughout 2022/2023. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev. | Green | | Healthy Living and Social Care |
| LD/A016: Ensure all staff are up to date with relevant safeguarding training and complete corporate mandatory training on IDEV. | 31/03/2023 | 25% | This work is on-going throughout 2022/2023. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev. | Green | | Healthy Living and Social Care |
| PB/A038: Contribute to the safeguarding agenda, by delivering PB&T elements of the Corporate Safeguarding Group Work Plan. | 31/03/2023 | 25% | Work has continued to support the Safeguarding agenda with relevant chief officers regularly attending the Corporate Safeguarding Group's meetings and delivering specific actions. Work continues within the Communications Team to | 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 |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| | | | share appropriate messaging internally and externally. During the quarter, the service also coordinated a discussion around safeguarding practices for volunteers at the Insight Board. | | | |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| ADP39-Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026. | | | | | | |
| HS/A017: Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026. | 31/03/2023 | 25% | <p>The Safer Vale Partnership and in particular the Council Community Safety Team continued to progress on the delivery of the Safer Vale Partnership's action plan. 3 of the deferred actions from the previous year that were brought forward to 2022-2023 involved the refresh and development of a communications strategy for the partnership. A scoping meeting was held with Council comms to establish the best way forward regarding this and an initial meeting was held between comms, Council Community Safety and South Wales Police colleagues to begin defining the parameters of this piece of work. This successful first meeting has paved the way for a development workshop with all partners that will take place in the following qtr.</p> <p>Development work for the new strategy has commenced through the collection of data that will inform the priorities of the partnership moving forward. Analysis of this data is underway as have conversations regarding the new duties that will be</p> | Green | Green | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | <p>imposed on the partnership and that will need to be included in the new strategy.</p> <p>The partnership has continued working on a significant piece of work regarding the development of an approved providers list. This list will be used to set a benchmark of minimum standards for public sector services to refer to third and other sector non-commissioned services. It is hoped that such a system will ensure consistently safe referrals to non-commissioned services and will improve the support provided to third and other sector services to access referrals from the public sector.</p> | | | |
| <p>HS/A018: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.</p> | <p>31/03/2023</p> | <p>25%</p> | <p>A new community cohesion officer was recruited through the qtr. This has supported progress on the actions within the community cohesion plan. Campaigns have taken place via social media platforms in support of a number of community initiatives and national days such as the Jewish festival of Lag BaOmer, Pentecost, Gypsy Roma and Traveller History Month and Refugee week. The Community Safety Team has continued an active presence online to improve cohesion across the Vale and improve the information given to residents relating to community safety issues. The team has continued to receive community tension monitoring referrals throughout the qtr and process any referrals in a way that ensures a partnership approach is taken to dealing with complex issues of tension among the Vale communities.2 tension monitoring forms were</p> | <p>Green</p> | | <p>Homes and Safe Communities</p> <p>Healthy Living and Social Care</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| | | | <p>received across the qtr and both were actioned appropriately.</p> <p>Meetings were held with the Community Cohesion Group Chair to look at further improvements to the Community Cohesion Group Agenda and membership. Additional members are being sought from communities that are currently underrepresented. The group hold a firm commitment to ensuring that the group is as diverse as possible to ensure representation from the varied different communities across the Vale within the life of community safety.</p> <p>Across the qtr there were 40 hate incidents. These were migratorily racial incidents followed by disability. The Local Authority and South Wales Police continue to actively promote the reporting of hate crime so any increases in figures are not necessarily seen as negative indications of increases in hate crime.</p> <p>The Community Safety Team completed all necessary input into the Equality and Diversity returns for the Council and have developed work to further improve the collecting and recording of protected characteristics information to support service delivery.</p> | | | |
| HS/A020: Develop plans and structures to deliver for new Legislative Duties, Serious Violence Duty and the PROTECT Duty that are likely to be passed in 2022/23. | 31/03/2023 | 25% | The PSPG group have continued to progress on the development of an action plan to ensure the Council's readiness for the requirements that will be passed upon it with the implementation of the new PROTECT duty. A meeting with the heads of primary and secondary school teachers across the | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| | | | <p>Vale has been organised for the new school year in 2022 to support schools to roll out ACT Awareness training that will help them be in line with the requirements of the new duty. The Community Safety team have worked with colleagues across other Council departments to implement mandatory training for the whole Council.</p> <p>The Community Safety Team have met with YOS colleagues and the PCC to begin looking at taking forward the requirements that will likely be in place with the implementation of the new Serious Violence Duty. This has involved establishing meetings that will take place in the next qtr to begin looking at the parameters for the strategic needs assessment that will inform the strategy and action plan for the new duty once it comes into force (which is expected to be towards the beginning of 2023.) The Community Safety Team have already highlighted gaps in relation to work with young people within the remit of serious violence and this has prompted meetings with St Giles trust to look at joint work to improve the engagement and therefore outcomes with young people who perpetrate serious violence and persistent ASB within the Vale.</p> | | | |
| HS/A021: Develop options for a Regional CCTV solution with Cardiff City Council. | 31/03/2023 | 25% | Progress on the CCTV service has advanced successfully. All orders for equipment for phase 1 of the project have been placed and the Council are in possession of all new cameras for the upgrade. New cameras have been installed in Penarth and the implementation schedule for the remaining cameras is in development. Orders for | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| | | | <p>the connectivity and wireless aspects of the project have also been placed and the Council are progressing with the expected lead in times from BT for the connections to be installed.</p> <p>The new monitoring system has been installed in the Civic Centre where improved features include an improved mechanism to review footage so that large time frames can be compartmentalised to 'find' a looked for subject matter within minutes. SIA trained officers within the Community Safety Team have had their first training session on the new system, as have the strategic leads to inform the development of KPIs for the system.</p> <p>Progress on the development of the documents, policies and procedures necessary for an effective collaborative project with Cardiff have also been underway. Weekly meetings have been taking place to ensure open communication, effective progress and the finding of rapid solutions where necessary. The collaboration has been a very positive example of effective partnership working so far.</p> | | | |
| ADP40-Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV). | | | | | | |
| HS/A019: Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV). | 31/03/2023 | 25% | Work has continued on progressing the actions of the VAWDASV strategy. The team have continued to oversee and coordinate the MARAC process.51 cases were reviewed in the multi-agency meetings of which 19 were repeat cases from the 1st of April 2021. In keeping with expected data, the majority were female victims with only 8 male victims throughout the qtr. The twice weekly meetings | Green | Green | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| | | | <p>continued to improve the outcomes for the victims of high-risk victims of domestic abuse by ensuring a more rapid multi agency approach can be provided. 107 cases were supported by the twice weekly meetings of which 34 were referred to the MARAC process. This means that 71% of cases were diverted away from the MARAC process altogether, which will have had a significant impact on improving the MARAC effectiveness and efficiency. 6 of the cases involved LGBT victims and 3 were from BME backgrounds. 42 applications were made to Clare's Law. the team continue to actively promote the importance of using this vital tool to support the safety of women who think they might be at risk of being in a relationship with a perpetrator of domestic abuse.</p> <p>The team has continued to process standard and medium PPNS where the victim has given consent for their data to be shared. 139 cases were processed where the majority were female victims, which is in keeping with expectations. The majority of these were standard PPNS and 58 were repeat cases which at 42% is roughly in keeping with expected rates of repeat victims of domestic abuse. The DAARC coordinator made 293 referrals for these victims and their families.</p> | | | |
| ALN/A025: Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy | 31/03/2023 | 25% | The safeguarding officer for L&S is heavily committed to the delivery of group 2 VAWDASV training, delivering this with colleagues to school and LA Directorates. L&S are currently undergoing Group 3 'Workplace champion' training to further support the VAWDASV agenda. | Green | | Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| ADP41- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes. | | | | | | |
| No actions identified | | | | | | |

| | |
|----------------------------|---|
| CP Commitment: 3.10 | Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business. |
|----------------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP38-Deliver the actions contained in the Shared Regulatory Services Business plan for 2022/23 to improve health and well-being, safeguard the vulnerable, protect the environment, support the local economy and maximise the use of resources. | | | | | | |
| SRS/A012: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities. | 31/03/2023 | 25% | Website update and brand relaunch progressing with a view to supporting victims, particularly in light of the cost-of-living crisis and post covid economy. A digital campaign is progress with Credit Union Wales focussing on social media messaging and blogs throughout the campaign to highlight the dangers of borrowing from illegal money lenders. | Green | Green | Homes and Safe Communities |
| SRS/A013: Review site licensing conditions in place to manage caravan sites and holiday parks to ensure they are suitable and sufficient to protect the health and safety of the public. | 31/03/2023 | N/A | This is scheduled for Quarter 2 / 3 | N/A | Green | Corporate Performance and Resources Homes and Safe Communities |
| SRS/A014: Deliver the actions contained in the Shared Regulatory Services Business plan for 2022/23 to improve health and wellbeing, safeguard the vulnerable, protect the environment, support the local | 31/03/2023 | 25% | The SRS Business Plan was approved in June 2022, and good progress has already been made in delivering several of the actions contained in the Plan. We continue to safeguard the vulnerable through ongoing work around rogue trading, doorstep crime, illegal money lending and ensuring children are protected from harmful substance and | Green | Green | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| economy and maximise the use of resources. | | | products; The service also continues to work with partners in managing Covid-19 in high risk settings through our TTP role. Furthermore, the Section 18 Health and Safety Service Plan was adopted by the Joint Committee, who are updated regularly on the progress made against the delivery of the SRS Business Plan | | | |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| ADP42-Maximise Council house building and acquisition opportunities including Holm View Phase 2 and progress the development of over 100 new Council Homes across the Vale. | | | | | | |
| HS/A023: Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale. | 31/03/2023 | 25% | Starts on site achieved at Hayeswood Road, Barry (53 units) and St Cyres Road, Penarth (14 units). Contracts to be signed for Coldbrook Road East, Barry (20 units) and Colcot Clinic, Barry (12 units) with imminent start on site. Holm View Phase 2, Barry (31 units) and Maes y Ffynnon, Bonvilston (8 units) awaiting Planning decision. | Green | Green | Environment and Regeneration Homes and Safe Communities |
| ADP43-Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing. | | | | | | |
| HS/A024: Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing. | 31/03/2023 | 25% | LHS is in place to cover period up to 2026. Delivery of objectives is on target and monitored by the OHF. | Green | Green | Environment and Regeneration Homes and Safe Communities |

| | |
|----------------------------|---|
| CP Commitment: 3.12 | Provide housing advice and support to prevent homelessness |
|----------------------------|---|

| 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 partners to reduce homelessness and implement a Housing Support Programme Strategy. | | | | | | |
| HS/A025: Expand the provision of Council managed hostel/temporary accommodation. | 31/03/2023 | 25% | A potential property has been identified and negotiations are underway with vendor. In addition, a planning application has been made for conversion of the existing building into self-contained units for homeless households. | Green | Green | Homes and Safe Communities |
| HS/A026: Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services. | 31/03/2023 | 25% | A range of actions are being progressed in line with the HSP action plan. These include recruitment of dedicated Rapid Rehousing Officer to work with households in temporary accommodation and expedite their move on to more permanent forms of accommodation. The RRO will work alongside existing support workers at the hotels. | Green | | Homes and Safe Communities |
| HS/A027: Maximise the Homelessness Prevention grant fund to support people in temporary accommodation and address longer term housing needs. | 31/03/2023 | 25% | Award letter has been received from WG. 2022/23 allocation includes an allowance for a new Strategy Coordinator role (which will be recruited shortly). Additional funding of £190k awarded to support [prevention activities during 22/23 but grant allocation has been reduced to reflect the longer-term funding of B&B at HIE. | Green | | Homes and Safe Communities |
| HS/A028: Implement the Renting Home (Wales) Act by reviewing and redrafting Occupancy Agreements, associated policies and processes in line with statutory requirements. | 31/03/2023 | 25% | Extension for implementation has been extended to Dec 2022. New occupancy contracts have been finalised in draft format and will be send out to existing tenants in Sept 2022. Clarification has been requested from WG in respect of any further changes to model contracts. Staff training has been completed and existing policies and procedures are being updated to reflect the terms of the Act. Information regarding the changes has been | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| | | | publicised on the Council's web site and a newsletter is going out with the July rent statements. | | | |
| HS/A029: Work with partners to deliver a new Gypsy and Traveller Needs Assessment and identify a potential Gypsy and Traveller site. | 31/03/2023 | 25% | Draft GTAA has been received from consultants (ORS) however clarification has been sought from WG in relation to a specific aspect of the methodology which will have an impact on how the final need figure is calculated. | Green | | Homes and Safe Communities |
| RP/A024: Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing colleagues. | 31/03/2023 | 25% | Of the 106 dwellings approved during Q1 54 were affordable (51%). Securing off-site affordable housing monies in line with policy. Regular support provided to housing colleagues regarding council house schemes including Holm View and Myrtle Crescent. Continued application of robust affordable housing policies and negotiating with developers to secure 30-40% of affordable housing as applicable. Major affordable housing developments approved at Coldbrook Road East and Former Cowbridge Girls School. | Green | | Homes and Safe Communities |
| RP/A025: Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector homes, derelict commercial properties and land back into use. | 31/03/2023 | 25% | First time use of the Enforced Sale Procedure has been invoked in respect of 11 Redlands Road, and Section 103 notices (Law of Property Act 1925) served on the owner. | Green | | Environment and Regeneration Homes and Safe Communities |
| SP/A019: Work with partners to identify and deliver effective | 31/03/2023 | 25% | The Youth Homelessness project is working closely with schools on a preventative measure to support learners, this is in close contact with Llamau and | Green | | Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| interventions for young people at risk of homelessness. | | | VoG Housing who deliver programmes for families at risk of homelessness. We are working collaboratively with Llamau Emphasis workers on cases where there is transition into post16 and possible tenancy or supported accommodation may be required. The project is on target for the WG grant funding it sits within. | | | Healthy Living and Social Care Learning and Culture |

APPENDIX 2: Performance Indicators

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

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|------------------------------|
| CPM/063: Number of sports clubs which offer either inclusive or specific disability opportunities. | 61 | N/A | N/A | N/A | N/A | No update provided | Healthy Living & Social Care |
| CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week. | | | | | | This Performance Indicator is monitored annually. | Healthy Living & Social Care |
| PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme. | N/A | 36.36 | No Target | N/A | N/A | The Co-ordinator and Exercise Referral Development officer are working with the Exercise Referral Professionals to improve many measures on the data collection from our clients. Improvements are being made but we are still missing some parts. Continued | Healthy Living & Social Care |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|--|
| | | | | | | worked is required and we hope to improve this measure with the advent of an online link which allow clients access to the forms via a text or email from the team. | |
| 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. | 205 | 1698 | No Target | N/A | ↑ | Decent figures for Q1 compared to 2021/22 | Healthy Living & Social Care |
| CPM/066: Satisfaction with public transport including a) accessibility and b) road safety. | | | | | | This Performance Indicator is monitored annually. | Environment & Regeneration |
| CPM/067: Satisfaction with public transport in the Vale of Glamorgan. | | | | | | This Performance Indicator is monitored annually. | Environment & Regeneration |
| CPM/068: Percentage of adults 60+ who have a concessionary bus pass. | | | | | | This Performance Indicator is monitored annually. | Environment & Regeneration |
| CPM/070: Percentage of users showing satisfaction with a Families First service accessed. | | | | | | This Performance Indicator is monitored annually. | Homes & Safe Communities Healthy Living & Social Care |
| CPM/071: The total number of new assessments completed for children during the year | | | | | | This Performance Indicator is monitored annually. | Healthy Living & Social Care |
| CPM/072: The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan | 72 | 93 | 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 | 54 | 44 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|--|
| CPM/074: The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews) | 166 | 89 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/075: The number of reviews completed within statutory timescales that were: reviews of children in need of care and support | | | | | | This Performance Indicator is monitored annually. | Healthy Living & Social Care |
| CPM/076 (CH/039): The number of children looked after at 31st March | 290 | 286 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence. | | | | | | This Performance Indicator is monitored annually. | Homes & Safe Communities Healthy Living & Social Care |
| CPM/078: Percentage of Supporting People clients satisfied with support provided. | | | | | | This Performance Indicator is monitored annually. | Homes & Safe Communities Healthy Living & Social Care |
| CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service. | | | | | | This Performance Indicator is monitored annually. | Healthy Living & Social Care |
| CPM/080: The total number of carers needs assessments for adults undertaken during the year | 57 | 44 | 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 | 128 | 269 | 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 | 4 | 0 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|--|
| CPM/083: The number of care and support plans that were due to be reviewed during the year | 317 | 381 | No Target | N/A | ↑ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/084: The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales | 252 | 175 | No Target | N/A | ↓ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/085: The number of adults supported with direct payments that were due for review during the year | 25 | 39 | No Target | N/A | ↑ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/086: The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales | 10 | 11 | No Target | N/A | ↑ | This figure is a measure of activity data only | Healthy Living & Social Care |
| CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening. | 78.5% | 100% | 100% | Green | ↑ | Of the 21 target hardening referrals, 10 provided feedback. Of these 10, 100% reported feeling safer, 100% reported that they felt the target hardening had stopped them going into refuge and 100% stated they were happy with the service. One referral stated that she would recommend the contractors who provided the service and another echoed that she was very pleased with them. | Homes & Safe Communities Healthy Living & Social Care |
| CPM/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year. | N/A | N/A | N/A | N/A | N/A | This Performance Indicator is monitored annually. | Homes & Safe Communities |
| PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard. | 97.1% | 97.5% | 94% | Green | ↑ | Target exceeded. | Homes & Safe Communities |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|--------------------|----------------------------|-------------------|------------|---------------------|--|--|
| CPM/091: The percentage of tenants satisfied with the programmed works. | N/A | N/A | N/A | N/A | N/A | This Performance Indicator is monitored annually. | Homes & Safe Communities |
| CPM/092: Average number of working days to let an empty property (standard condition). (Housemark) | 21.3 days | Incorrect figures provided | 20 days | N/A | N/A | Performance has dipped for the first quarter due to staff shortages, and material supply issues. The team are working hard to improve turnaround times and it is expected to return to the accepted levels | Homes & Safe Communities |
| CPM/093: Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home. | | | | | | This Performance Indicator is monitored annually. | Healthy Living & Social Care Homes & Safe Communities |
| CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant. | 359 days | 273 days | 350 days | Green | ↑ | No commentary provided | Healthy Living & Social Care Homes & Safe Communities |
| CPM/095: (PAM/013) The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority. | | | | | | This Performance Indicator is monitored annually. | Homes & Safe Communities |
| PAM/045: Number of new homes created as result of bring empty properties back into use. | | | | | | This Performance Indicator is monitored annually. | Homes & Safe Communities |
| PAM/037: Average number of days to complete all repairs. | No update provided | No update provided | N/A | N/A | N/A | No update provided | Homes & Safe Communities |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|--|
| PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households. | | | | | | Annual national performance indicator. To be reported at quarter 4. | Homes & Safe Communities |
| CPM/137: Number of new accessible/adapted homes delivered | 5 | 2 | 9 | Red | ↓ | There have been two wheelchair accessible units completed at the former Windsor Hotel pub in Barry. Further units delayed and will be delivered in the next quarter. | Homes & Safe Communities Healthy Living & Social Care |
| PAM/012: Percentage of households successfully prevented from becoming homeless. | 64.5% | 49% | 70% | Red | ↓ | Prevention success percentage continues to improve, despite the pressures on the service and the number of household still presenting as homelessness with S21 notices. Although the private rented sector continues to be explored for solutions the spiralling rental cost are often for beyond the affordable reach of many households. The Council and RSL new build programmes are having a very positive impact with households receiving prompt permanent offers of social accommodation. This is also having a positive impact in reducing numbers of households in bed & breakfast/hotel type accommodation particularly. | Homes & Safe Communities |
| CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness. | N/A | N/A | N/A | N/A | N/A | This Performance Indicator is monitored annually. | Homes & Safe Communities |

Additional National Performance Indicator Measures

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|--------------------|--------------------|-------------------|------------|---------------------|---|------------------------------|
| PAM/041: Percentage of NERS clients who completed the exercise programme. | N/A | 23.23 | No Target | N/A | N/A | We are still operating safely as many of our clients would be classed as Vulnerable. We are restricting our class sizes to ensure safety and have been operating for the majority of this quarter with a staff vacancy. We hope to see improvements within the numbers in quarter 2. This is also 'live' data and as the team catch up with more clients over the coming quarter this data may change | Healthy Living & Social Care |
| PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service. | | | | | | This Performance Indicator is monitored annually. | Learning & Culture |
| PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ | N/A | No update provided | N/A | N/A | N/A | No update provided | Healthy Living & Social Care |
| PAM/028: Percentage of child assessments completed in time. | 56.7% | No update provided | N/A | N/A | N/A | No update provided | Healthy Living & Social Care |
| PAM/029: Percentage of children in care who have had to move 3 or more times. | 1.7 | 1.4 | 9 | Green | ↑ | No commentary provided | Healthy Living & Social Care |
| PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS). | No update provided | 100% | 100% | Green | N/A | At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 860 properties with acceptable fails (AFs) and 3029 fully compliant properties. This means that 22.11% of the Council's stock is classed as AFs. During the last quarter 19 properties were changed from AF's to compliant (property with no component | Homes & Safe Communities |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|-----------------------|---------------|---------------|----------------------|---------------|------------------------|--|-----------------------------------|
| | | | | | | <p>failures).</p> <p>A number of properties have had works completed to change their status to compliant, however, due to the progress with the stock condition surveys a number of properties status' were changed from compliant to non compliant. These properties will be programmed for improvement works.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>The Development & Investment Team were working with the Procurement Unit to start the internal kitchen and bathroom replacements from March 2022. But due to further delays due to staff turnover we are now working towards Sept 2022.</p> <p>860 acceptable fails, made up of: Cost of Remedy - 5 Physical Constraint - 252 Residents Choice - 270 Timing of Remedy - 333</p> | |

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| PAM/039: Landlord Services: Percentage of rent lost due to properties being empty. | 0.002 | 0.015 | 2% | Green | ↑ | Rent loss within target for quarter. This reflects a lower number of long term voids which are 'on hold' pending major repairs. It also reflects the lower turnover of standard properties during the period. | Homes & Safe Communities |

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

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

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

| | |
|-------------------|---|
| CP Commitment 4.1 | Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment |
|-------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP45-Implement Project Zero, our Climate Change Challenge Plan, focusing work on our buildings, energy use, transport, land and food and work with the Public Services Board to reduce our carbon emissions and engage with the community. | | | | | | |
| CS/A017: Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. | 31/03/2023 | 25% | First Meeting of the new work stream has taken place. TOR's agreed. | Green | Green | Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care |
| RMS/A034: Agree and implement the future operating model for RMS in the context of the Council's Transformation agenda and 'Eich Lle'- 'Your Space' project. | 31/03/2023 | 25% | First Meeting of the new work stream has taken place. TOR's agreed. Original staff survey to be reviewed and updated. | Green | | Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care |
| ALN/A026: Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies | 31/03/2023 | 25% | The Directorate is following the Council approach to developing a hybrid model of service delivery. There is a need to provide a service to schools which requires specialist staff to visit schools on a regular basis. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| and ensuring more effective use of our assets. | | | However, such journeys are only undertaken where necessary and meetings take place on-line where appropriate. The use of office space is under review and consultation with staff is ongoing to ensure that only those who require office space in order to carry out their duties effectively are office based. | | | Environment and Regeneration Learning and Culture |
| ALN/A027: Ensure specialist provision continues using online technology for assessments and reviews where possible ensuring that ALN needs are addressed. | 31/03/2023 | 25% | Training for online systems has been rolled out to most specialist provisions. Further computers have been purchased to ensure that all specialist provisions have access to online systems. Training is planned for the Autumn term on these systems. Further development of tracking and reporting will be developed over the year. New assessment methods are being considered and investigated in relation to the new curriculum. Online systems for monitoring ALP across schools are being investigated, alongside the development of the IDP portal. | Green | | Corporate Performance and Resources Environment and Regeneration Learning and Culture |
| SP/A020: Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets. | 31/03/2023 | 25% | Within the team, we are committed to working in an agile manner, and as such, continue to work remotely, fully embracing the benefits of the hybrid model. | Green | | Corporate Performance and Resources Environment and Regeneration Learning and Culture |
| SL/A022: Utilise new technologies and digital practices to reduce electricity usage and carbon | 31/03/2023 | 25% | SIOB Decarbonisation Board has continued to deliver behaviour change, asset renewal strategy and infrastructure required to respond | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| emissions across the Council, including the education estate. | | | <p>effectively to the Council’s climate emergency. Information packs have been produced and provided to schools to aid in behavioural change. This will continue to be reviewed to ensure they provide the most up to date advice.</p> <p>Condition surveys have been undertaken and completed in March 2022. Identified schemes in May for priority works.</p> <p>Salix schemes have continued to progress installing LED lighting in all schools and proceeding with procurement for solar PV schemes to existing schools. In addition, the fuel stretcher add-on to gas boiler system is under review to see if a wider rollout is appropriate. Currently reviewing scope to expand on site electricity generation by expanding PV within School grounds and looking at alternative energy generation options to help address rising energy costs.</p> | | | <p>Environment and Regeneration</p> <p>Learning and Culture</p> |
| SL/A024: Further invest in carbon reduction measures across the education estate. | 31/03/2023 | 25% | Salix schemes are ongoing. We need to increase rollout of scheme to 6 projects a year to ensure targets are met. Currently reviewing expanding the scope of carbon reduction measures implemented in existing education estate in response to rising energy costs. | Green | | <p>Corporate Performance and Resources</p> <p>Environment and Regeneration</p> <p>Learning and Culture</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| NS/A032: Establish a network of locally accessible electric vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards. | 31/03/2023 | 25% | Tender and plans in place to install EV chargers for current pool cars and potential new EV's. Install in Q2. ULEV's are being considered as part of the vehicle replacement fund. However it should be noted costs coming back on larger vehicles are still extremely high. | Green | | Environment and Regeneration Corporate Performance and Resources |
| NS/A037: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED. | 31/03/2023 | 25% | The design and conversion of bespoke and ornamental lighting to LED is currently ongoing and will be progressed in phases which will be location specific to assist with managing the process from a resource and cost perspective. The first areas to be progressed will include Penarth Esplanade / Cliff Hill and Penarth Marina for which design work is currently ongoing with anticipated implementation in Q2 subject to lead-in periods for specialist lanterns. Other areas will be identified as the project progresses and the extent of the conversion programme is subject budget and resource available during the current financial year. | Green | | Environment and Regeneration Corporate Performance and Resources |
| NS/A038: Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions. | 31/03/2023 | 25% | On-going with a number of issues - COVID cases and lack of relief drivers, lack of passenger transport operators available to undertake work, a growing number of pupils requiring school transport and spiralling costs of the provision. | Green | | Environment and Regeneration Corporate Performance and Resources |
| HS/A032: Deliver a sustainable alternative sewage arrangement for | 31/03/2023 | 25% | Project design has been completed and tendered. The Private sector charges are being | Green | | Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| residents at Channel View, Marcross and Croft John, Penmark. | | | discussed with those affected to ensure they are aware of the costs and affordability. | | | |
| FS/A021: Manage our use of land, buildings and other assets to support work to tackle climate change, rationalising what we need and improving sustainability and energy efficiency. | 31/03/2023 | 25% | The team has recently installed photovoltaic solar panels as part of a roof replacement scheme at Cowbridge Leisure Centre and is planning a future programme of works targeting high energy consuming assets initially. A number of projects are being explored including opportunities for low carbon heat and renewable energy generation and further information will be included later this year. A CRF funded project to understand the wider County Carbon Footprint (external to the Councils own carbon footprint which we already have data on) is in progress with Wardell Armstrong appointed. This work is proposed to help the Council to understand the scale of the County's Carbon footprint as a whole and will assist officers to understand key areas for community leadership and engagement activity. The delivery date for this project is later on this year, so further updates will be provided in due course. | Green | | Corporate Performance and Resources Environment and Regeneration |
| FS/A022: Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government | 31/03/2023 | 25% | The Welsh Government Carbon Footprint calculation methodology has been released and initial data has been scoped for submission by the reporting deadline in September 2022. Further updates to follow in the summer. | Green | | Corporate Performance and Resources Environment and Regeneration |
| FS/A023: Reduce the amount of energy we all use and lead by example, sourcing our energy from | 31/03/2023 | 25% | Corporate Energy procurement remains 100% renewable energy. Large scale renewable energy projects are being scoped on the estate. | Green | | Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| clean and renewable sources and working across all sectors to bring new technology, innovation and investment to the Vale. | | | Smaller building scale schemes are also being developed for implementation as part of a programme. Eight schemes have been submitted to the Welsh Government for funding via the public sector decarbonisation fund. | | | |
| FS/A025: Revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions. | 31/03/2023 | 25% | Work has commenced in this area. The Procurement Policy & Strategy is under review and the approach has been shared and discussed at Project Zero and Insight Boards. | Green | | Corporate Performance and Resources Environment and Regeneration |
| HR/A016: Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment. | 31/03/2023 | 25% | We continue to review our policy including sustainability, this includes our pay and benefits which will see a number of changes to schemes such as the cycle to work scheme etc. | Green | | Corporate Performance and Resources |
| HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services. | 31/03/2023 | 25% | A Climate Change training programme was developed in Q1 and has been approved by parties of the Project Zero board in Q2, we are awaiting the content to be reviewed by our biodiversity team. Anticipated roll out end of Q2 / Q3. | Green | | Corporate Performance and Resources Environment and Regeneration |
| HR/A018: Implement a H&S and Fire Strategy with a focus on the development of a workforce safety and well-being culture and ensuring the establishment of a robust H&S review process. | 31/03/2023 | 50% | Fire Strategy is currently under consultation and will finalised during Q2/Q3. Policies will continue to be reviewed to March 2023. We are building a review process for HSW with quarterly stats to all Directors and a quarterly review report to the CEO. The environmental impact has been built into COSHH. | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| LD/A017: Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan. | 31/03/2023 | 25% | In line with Council policy. | Green | | Corporate Performance and Resources Environment and Regeneration Learning & Culture |
| PB/A040: Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular progress reports. | 31/03/2023 | 25% | Progress report drafted for CPR scrutiny in July and Cabinet. Project Zero Board continues to meet bi-monthly. | Green | | Corporate Performance and Resources Environment and Regeneration |
| PB/A041: Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community. | 31/03/2023 | 25% | Updates against charter commitments gathered for the PSB Annual Report. A range of activities being undertaken across all aspects from transport to waste and biodiversity. Climate change will also be a priority in the new Well-being Plan. | Green | | Corporate Performance and Resources Environment and Regeneration |
| PB/A042: Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan. | 31/03/2023 | 25% | Work is progressing on food with regards to activities with Food Vale who have bronze status with sustainable cities and funding has been awarded by the Heritage Lottery Fund for the Llantwit Major food poverty work. In addition, discussions are taking place around food waste in schools. A programme for engagement and communications has been developed around the Project Zero brand, with increased engagement with local communities and press releases highlighting work on climate change and use of the branding on signage. | Green | | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | Further work is being undertaken to improve data collection including a project to understand carbon emissions within the community and also work associated with procurement. | | | |
| RP/A026: Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment. | 31/03/2023 | 25% | Increased importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Developing plans for a transport interchange at the Dock Office to enable more sustainable access to the office and surrounding areas. Climate and nature emergencies placed at heart of planning decision making. LDP review commenced work on objectives an vision with climate / nature focus. Work continuing of the Green Infrastructure Plan in collaboration with other service areas. Work with Active travel officer regarding new route between St Athan and Rhoose. | Green | | Corporate Performance and Resources Environment and Regeneration |
| AS/A024: Agree and implement the future operating model for Adult Services in the context of the Council's Transformation agenda and 'Eich Lle' - 'Your Space' project. | 31/03/2023 | 25% | First meeting of the new work stream has taken place. TOR's agreed. Initial review of accommodation needs previously submitted has been undertaken and in the process of revisiting and amending accordingly. | Green | | Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care |
| SRS/A015: Support the implementation of the Project Zero Climate Change Challenge Plan through the delivery of regulatory | 31/03/2023 | 25% | Preparation work has been carried out to ensure that the necessary infrastructure is in place to deliver on the Minimum Energy Efficiency Standards legislation in the private | Green | | Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| activities that contribute to the reduction of carbon emissions. | | | rented sector. Compliance and enforcement work in this regard will commence later in the year when the enforcement tool kit is available. | | | Environment and Regeneration Homes & Safe Communities |
| ADP47-Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Wellbeing, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. | | | | | | |
| SL/A023: Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Well-being, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate. | 31/03/2023 | 25% | Ysgol Sant Baruc is under construction and will be delivered as low carbon. St Nicholas is planned for construction in September 2022 and will be net zero carbon in operation. Centre for Learning and Wellbeing is under construction and will be net zero carbon in operation. Ysgol Y Deri is planned for construction in October / November 2022 and will be net zero carbon in operation. The team are aiming to improve existing construction model to include net zero carbon during construction to make new project net zero over whole life. | Green | Green | Corporate Performance and Resources Environment and Regeneration Learning and Culture |
| ADP48-Deliver near zero carbon, or at a minimum A rated new Council homes utilising Modern Methods of Construction and off-site manufacturing and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty. | | | | | | |
| HS/A030: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets. | 31/03/2023 | 25% | New schemes currently under construction at St Cyres Road, Penarth and Hayeswood Road, Barry will achieve a minimum EPC A rating (SAP 92+). New starts on site at Coldrook Road East, Barry; Colcot Clinic, Barry will also achieve a minimum EPC A rating (SAP 92+). Schemes currently in Planning at Holm View Phase 2, Barry and Maes y Ffynnon, Bovilston will achieve the same energy performance. All schemes listed above will be built using MMC | Green | Green | Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| HS/A031: Continue to invest in our housing stock and improve thermal efficiency by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty. | 31/03/2023 | 25% | The delivery of ORP1 is now providing results on the benefits provided by carbon neutral heating systems. This is being reviewed to enable a longer-term strategy to be developed. In addition, work has commenced on developing a carbon reduction team within the service which will focus on completing Building passports to all Council homes by 2026 as proposed within WHQS2. | Green | | Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities |
| FS/A024: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030 | 31/03/2023 | 25% | Resources are currently focussed on our Carbon footprint reporting to Welsh Government. The Carbon Management Plan will be developed following submission of the carbon reporting data. The new plan is scheduled for completing by Dec 2022. | Green | | Corporate Performance and Resources Environment and Regeneration |
| ADP49-Establish a network of locally accessible Electric Vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles. | | | | | | |
| NS/A031: Implement the relevant Neighbourhood Services & Transport actions of Project Zero, our Climate Change Challenge Plan, focusing on using more sustainable forms of transport, reducing waste and flooding, increasing the use of electric/ carbon vehicles by staff thereby reducing our carbon emissions. | 31/03/2023 | 25% | EV pool cars in operation. Roll out of EV Ovobikes in Sully, Dinas Powys and additional dock in Penarth undertaken. | Green | Green | Corporate Performance and Resources Environment and Regeneration |
| NS/A033: Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's Staff Healthy Travel Charter, | 31/03/2023 | 25% | Electric Vehicles have been purchased and awaiting infrastructure of chargers. Just for implementation end of July 2022. Cars journeys are being monitored. Longer journeys are being encouraged to use pool vehicles. The | Green | | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| encouraging staff to use their cars less and to be more active. | | | demand has increased due to the cost of fuel and staff requesting pool vehicles. | | | |
| ADP50-Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) through the implementation of the new Integrated Network Map and effective maintenance and repair programmes for our roads and pavements and highway infrastructure. | | | | | | |
| SL/A025: Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation. | 31/03/2023 | 25% | Following the relaxation of COVID restrictions, staff within Strategy & Resources are continuing to be given the opportunity to work from home should they wish to do so, thereby reducing the impact of unnecessary travel. | Green | Green | Environment and Regeneration Corporate Performance and Resources Learning & Culture |
| NS/A034: Develop the business case and secure funding for extending the OVO electric bike programme in Barry. | 31/03/2023 | 25% | Business Case completed and bid submitted for Levelling Up proposal. Funding will continue to be sought. | Green | | Environment and Regeneration Healthy Living and Social Care Corporate Performance and Resources |
| NS/A035: Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2022) and ensure all transport improvement schemes include active travel measures. | 31/03/2023 | 25% | On-going with use of core active travel funding provided by WG. | Green | | Environment and Regeneration Healthy Living and Social Care Corporate Performance and Resources |
| NS/A036: Improve the condition of the Council's local highway by | 31/03/2023 | 25% | Resurfacing sites are continuing to be assed and works completed out on site. Three Year | Green | | Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| delivering the Highway Resurfacing programme, including a programme of footway improvements for 2022/2023. | | | Plan Cabinet Report has been finalised and sits with Cabinet. Following from approval works will continue as per the scoring matrix. Additionally, Preservation works of Surface Dressing have been completed in Quarter 1 and Micro Asphalt are due to commence in Quarter 2. | | | Healthy Living and Social Care Corporate Performance and Resources |

| | |
|---------------------------|---|
| 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 |
|---------------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP54-Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences as part of the Council's Transformation Programme. | | | | | | |
| NS/A039: Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences including the preparation of necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings | 31/03/2023 | 25% | Allotments have been regularly inspected and a large number of plots have been split in order to offer out. Inspection letters have been sent to tenants, this is in relation to the general up keep. Also carried out a data cleanse on the allotment waiting list. Feed back has been positive in some cases. Sites have been cleared for fly tipping. Inspection scheduled on a monthly basis. | Green | Green | Corporate Performance and Resources Environment and Regeneration |
| HS/A033: Continue to operate and develop the Food Pod and Clean Slate scheme in Penarth and further develop the Education Centre and Plastic Bottle Green House at the Margaret Avenue Garden project. | 31/03/2023 | 25% | The Food Pod continues to grow in popularity and the team of volunteers is growing. | Green | | Environment and Regeneration Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | | | | Homes and Safe Communities |
| RP/A027: Offer grants through the Strong Communities Fund to support sustainable community led projects. | 31/03/2023 | 25% | The Strong Communities Grant Scheme will be launching again in July 2022. Reports have been taken to Cabinet in May during Q1 and update reports on projects are now available for the public to view on the Council's website. | Green | | Corporate Performance and Resources Environment and Regeneration |

CP Commitment: 4.3 | **Protect, preserve and where possible enhance our natural and built environment and cultural heritage.**

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP52-Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy. | | | | | | |
| RP/A028: Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy. | 31/03/2023 | 30% | Full Council considered and approved the Review Report and Delivery Agreement in April 2022 which had both been amended following a 6 week public consultation. The Welsh Government subsequently approved the Delivery Agreement in May 2022 which marked the formal commencement of the Replacement LDP process. Evidence base work for the emerging Replacement LDP is currently ongoing. The call for candidate sites commenced in June 2022 and the Integrated Sustainability Appraisal is due to be reported to Cabinet in July and consulted on in | Green | Green | Corporate Performance and Resources Environment and Regeneration |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| | | | August 2022 in accordance with the Delivery Agreement timetable. Work on identifying the issues, vision and objectives is also currently underway. | | | |
| ADP53-Invest in education, sustainable transport, and community facilities as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report. | | | | | | |
| NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers. | 31/03/2023 | 25% | Active Travel improvements in Rhoose have been finalised and will be consulted on early Q2 with plans to start construction late Q2. | Green | Green | Environment and Regeneration Corporate Performance and Resources Healthy Living & Social Care |
| RP/A029: Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report). | 31/03/2023 | 25% | S106 investment continues. Work has commenced and subsequently been completed to install a new footway at Caerleon Road using S106 sustainable transport monies, to complement the new play area which is being paid for using S106 Community Facilities monies and being delivered by Dinas Powys Community Council. Feasibility and design work has also been undertaken in areas for S106 sustainable transport in areas including Rhoose and Cowbridge, with consultation ongoing. A new play area at Windmill Lane Play Area, Llantwit Major is due to commence on site in July 2022. Tenders for St. Cyres Park / St. David's Crescent play area, Penarth have been assessed and due to commence on site in September 2022. Construction has commenced on the scheme at Belle Vue Pavilion in mid-June. | Green | | Environment and Regeneration Corporate Performance and Resources Healthy Living & Social Care |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP56-Work with community groups to develop a litter and enforcement strategy recognising the role of the community in improving our local environment. | | | | | | |
| NS/A041: Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising. | 31/03/2023 | 25% | The service area has continued to work with Keep Wales tidy and a coordinated approach to working to improve Local Environmental Quality. During the first quarter officers are working with KWT / Caru Cymru to deliver community litter picking projects, educational / preventative methods for 2022 through the use of street art, and social media. Successful litter hubs also continue to be run throughout the Vale. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| NS/A043: Maintain environmental standards by retaining our awards for Green and Blue flags. | 31/03/2023 | 25% | The coastal awards have been received for 2022 and all awards have been retained with the exception of the blue flag at Whitmore bay which we could not apply for, as it did not meet the required level of water quality from 2021 testing. The Parks awards will be known in quarter 2. The park awards have been re-assessed and we await the results. In the meantime we are progressing with modifying our cutting regimes to increase biodiversity within our environment. We will be reducing our "annual bedding" and replacing with more biodiverse perennial displays. Our Green Flag parks continue to be pesticide free. | Green | | Environment and Regeneration Corporate Performance and Resources |
| HS/A034: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at; Penarth, Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods. | 31/03/2023 | 25% | Projects are being developed in response to the work undertaken by Neighbourhood Managers in consultation with the local residents. | Green | | Environment and Regeneration Corporate Performance and Resources |

| | |
|---------------------------|---|
| 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 |
|---------------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|--------------------------------|-------------------|---|---------------------------------------|------------------------------|---|
| ADP46-Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency, implement an ambitious tree planting programme, deliver the Biodiversity Forward Plan and raise awareness about the importance of biodiversity. | | | | | | |
| SL/A026: Improve school grounds biodiversity as a means of decarbonisation and map natural carbon sinks. | 31/03/2023 | 25% | The service is engaging with Local Nature Partnership to identify funding to improve school grounds. Meeting held with Council Ecology Department to review measures to improve ecology value on school sites. The team are working with Planning Dept. to produce Green Infrastructure Plan and have identified all GI assets in Education ownership and shared with Planning. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| NS/A044: Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback. | 31/03/2023 | 25% | Meetings held with Regeneration colleagues and AT schemes would not fall into this. More so the wider environment around them. | Green | | Environment and Regeneration Corporate Performance and Resources |
| NS/A045: Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback. | 31/03/2023 | N/A | No update provided | N/A | | Environment and Regeneration Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| FS/A026: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows. | 31/03/2023 | 25% | No new tenancies granted. | Green | | Environment and Regeneration Corporate Performance and Resources |
| RP/A030: Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme. | 31/03/2023 | 50% | In the time since the Q4 2021-22, a consultation has been held with all internal stakeholders on the GI Plan. The data that that has been provided has been incorporated into the Green Infrastructure Assessment. Next, the Strategy and Action Plan need to be prepared. | Green | | Environment and Regeneration Corporate Performance and Resources |
| RP/A031: Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council. | 31/03/2023 | 25% | The Council continues to deliver the plan at a corporate level, but it would be beneficial to bring together all departments in Q2 to discuss reporting and progress to date. | Green | | Environment and Regeneration Corporate Performance and 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. |
|---------------------------|--|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| ADP55-In accordance with the Vale of Glamorgan Waste Management Strategy 2021/31, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in the Eastern Vale , creation of a Re-Use Facility, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale. | | | | | | |
| NS/A046: Ensure there are sufficient and appropriate end designations for the resale and reuse of recyclate material and minimise the export of recycling and waste wherever possible. | 31/03/2023 | 25% | The service continues to work with wrap on a national level to establish long term sustainable local market for recyclate. Once the roll out to Penarth is complete this will reduce the amount of comingled recycling material and minimise any potential to export recycling. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| NS/A047: Complete the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015. | 31/03/2023 | 25% | The Waste and Recycling Strategy is scheduled to go out to public consultation during Q2. Any responses will be collated and reviewed, and findings will be reported back to Cabinet. | Green | | Environment and Regeneration Corporate Performance and Resources |
| NS/A048: In accordance with the Vale of Glamorgan Waste Management Strategy 2022-2032, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments , creation of a Re-Use Facility in Barry, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale near Llandow, and monitor and | 31/03/2023 | 25% | The service continue to work towards implementing improvements with the re-use shop set to be operational later this year. The Resource Recovery Facility is currently under construction with works scheduled to be completed towards the end of the year, resulting in the site being operational from Spring 2023. Once operational service change improvement to Penarth, and Vale wide flats and apartments will be introduced | Green | | Environment and Regeneration Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| review existing waste collection rounds. | | | | | | |
| NS/A049: Promote recycling and waste elimination via social media campaigns. | 31/03/2023 | 25% | Officers continue to work with our internal communications team on the continued development of social media campaigns to raise residents and visitors understanding and knowledge of what and how the Vale recycles. Additional use of regional campaigns will also be used to assist in waste elimination and reduction. | Green | | Corporate Performance and Resources Environment and Regeneration |
| NS/A050: Monitor budgets to ensure we are able to deliver the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 / 2025. | 31/03/2023 | 25% | Regular monitoring meetings are held with the Council's capital accountant to ensure that WG grants are effectively being spent and remain on within budget, assisting the authority to achieve WGs recycling target of 70% by 2024/25 | Green | | Corporate Performance and Resources Environment and Regeneration |
| NS/A051: Undertake waste investigations and prosecutions. | 31/03/2023 | 25% | The roll out of the collections blueprint is minimising the export of recycling material. Once the changes to flats and apartments are made, this will also reduce any risk as the material will be collected separately. Additionally, on completion of the proposed new Resource Recovery Facility this will replace any residual comingled collections to complete a more sustainable collection and treatment process. | Green | | Environment and Regeneration Corporate Performance and Resources |

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

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|--------------------------------|-------------------|--|---------------------------------------|------------------------------|---|
| ADP57-Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved. | | | | | | |
| NS/A042: Review parking regulation orders, resident parking arrangements and revised parking management in Llandough to address road safety and environmental concerns. | 31/03/2023 | 25% | The review of resident parking zones is continuing from last financial year when a comprehensive parking survey was completed on the Dochdwy estate and after discussing the subsequent results with Ward Member and Community Council it was agreed that there was no significant displacement of parking from Llandough hospital site and no justification to impose resident parking controls on this estate at this time. It was further agreed to carry out similar parking surveys on Lewis Road and Spencer Drive and these are currently being organised for Autumn this year following which further discussions will take place with Ward member and Community Council. It is not considered that a general review of parking regulation orders is required or warranted in Llandough to address either road safety or environmental concerns. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| SRS/A016: Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved | 31/03/2023 | 25% | Local air quality monitoring continues to be undertaken across the Vale of Glamorgan, and the 2022 Annual Progress report is being compiled during Qtrs 1 and 2 with final report being taken to Cabinet early in Qtr 3. | Green | | Environment and Regeneration Corporate Performance and Resources |

| | |
|--------------------|---|
| CP Commitment: 4.8 | Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses. |
|--------------------|---|

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ADP51-Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring. | | | | | | |
| NS/A052: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring. | 31/03/2023 | 25% | A draft template has now been received from WLGA in June 2022 for updating the LFRMS, including incorporation of the FRMP as an appendix but we are still awaiting Welsh Government and Ministerial approval. Whilst there is no statutory obligation for the council to produce FRMP the intention is to incorporate it as an appendix to LFRMS. Consideration of the implications of merging both LRMS and FRMP is progressing before procuring deliverer on new LFRMS in Q2 subject to WG and Ministerial approval referred above. | Green | Green | Environment and Regeneration Corporate Performance and Resources |
| NS/A053: Complete the Llanmaes Flood Risk Management Scheme. | 31/03/2023 | 25% | Based on uncertainty with original tender being outside the validity period and cost increases due to increase in material prices, all tenderers were invited to resubmit revised costs which will then remain valid for a further 90 days. Revised tender costs were subsequently received on 11th June 2022 and assessed to identify the most advantageous tenderer. Confirmation is currently awaited from Welsh Government to confirm grant funding approval for the project in order to appoint the most advantageous contractor and agree a suitable start date on site. Works have already commenced on a Welsh Water diversion required as part of the works along Signingston Lane. Subject to funding approval it is anticipated that works can commence on site in late Q2 or early Q3. | Green | | Environment and Regeneration Corporate Performance and Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| NS/A054: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans. | 31/03/2023 | 25% | The collection of wave, water level and meteorological data is continuing at Penarth Pier. Regular monitoring of beach profile data being coordinated by the WCMC. A multi beam bathymetric survey and UAV Lidar survey of Whitmore, Jackson Bay undertaken in June 2022 to improve understanding of local sediment budget. Planning underway to extend survey works west to Porthkerry frontage to help inform implementation of SMP policy. Further UAV surveys carried out at Dunraven Bay. | Green | | Environment and Regeneration Corporate Performance and Resources |

APPENDIX 2: Performance Indicators

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

| Performance Indicator | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|---|
| CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres. | | | | | | This performance indicator is monitored annually. | Corporate Performance and Resources Environment & Regeneration |
| CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock. | | | | | | This performance indicator is monitored annually. | Corporate Performance and Resources |

| Performance Indicator | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|---|
| | | | | | | | Environment & Regeneration |
| CPM/100: Percentage of Council streetlights that are LED. | 70% | 90% | 95% | Amber | ↑ | Works will commence in Quarter 2 | Corporate Performance and Resources Environment & Regeneration |
| CPM/101: Number of assets transferred to the community. | | | | | | This performance indicator is monitored annually. | Corporate Performance and Resources Environment & Regeneration |
| CPM/102: Number of visits to public libraries during the year per 1,000 population. | 117.7 | 534.0 | 1560 | Red | ↑ | Library visitor figures are up 77% compared to the same period in 2021/22 but are not reaching the target. Library customers still have some way to go before they regain the confidence they once had to visit libraries in large numbers. Individual libraries vary, but there was a jump in visitors during May and a fallback in June, as perhaps the last variant increased concerns of some users. Activities for children are as popular as ever though numbers are kept purposely smaller in most cases. We expect a boost in children's activities during the summer months as we | Learning & Culture |

| Performance Indicator | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|---|
| | | | | | | provide a range of interesting activities to attend. The low level of regular room bookings and attendances by outside bodies has had a marked effect on visitor numbers at Barry so we will promote room use there, especially from September onwards. We will also promote library use to schools, as class visits by schools have been slow to return to former levels. | |
| CPM/103: Number of facilitated visits to country parks and heritage coast. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt. | 100% | 100% | 100% | Green | ↔ | No commentary provided | Environment & Regeneration |
| CPM/107: Number of Green Flag Parks. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |
| CPM/108: Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |

| Performance Indicator | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|---|------------|----------------------|-------------------|------------|---------------------|---|---|
| CPM/109: The Cleanliness Index | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |
| CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |
| CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity. | 4% | No figures available | 10% | N/A | N/A | Due to the type of materials fly-tipped it is difficult to investigate as the majority would not produce any evidence | Environment & Regeneration |
| CPM/112: Percentage of people satisfied with cleanliness standards. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |
| CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |

| Performance Indicator | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|-----------------------|-----------------------|------------------------------|-----------------------|--------------------------------|---|---|
| CPM/117: Number of beach awards achieved. | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Corporate Performance & Resources |
| CPM/140: Number of visitors to Porthkerry | New for 2021/22 | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/141: Number of visitors to Cosmeston | New for 2021/22 | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/142: Number of events facilitated or financially supported | New for 2021/22 | | | | | This performance indicator is monitored annually. | Environment & Regeneration |
| CPM/139: Average SAP rating for the Council's housing stock | | | | | | This performance indicator is monitored annually. | Environment & Regeneration Homes and Safe Communities |

Additional National Performance Indicator Measures

| Performance Indicator | Q1 2021/22 | Q1 2022/23 | Q1 Target 2022/23 | RAG Status | Direction of Travel | Commentary | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|---|
| PAM/035: Average number of working days taken to clear fly-tipping incidents. | 1.06 days | 1.54 days | 2 days | Green | ↓ | Average number of days of days to collect is below target of 2 days, 66 incidents cleared in 102 days. | 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. | 72.1% | 70.2% | 71% | Amber | ↓ | Approximately 2% lower than the same quarter last year, main cause for this was a decrease in green tonnage and an increase in black bag waste. | Environment & Regeneration Corporate Performance & Resources |