

Meeting of:	<b>Corporate Performance and Resources Scrutiny Committee</b>
Date of Meeting:	<b>Wednesday, 15 March 2023</b>
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2022/23 and progress against External Regulatory Recommendations and Proposals for Improvement.
Purpose of Report:	<p>To present quarter 3 performance results for the period 1st April 2022 to 31st December 2022 in delivering our 2022/23 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.</p> <p>To present progress to date in addressing existing recommendations and improvement proposals from our external regulators.</p>
Report Owner:	Tom Bowring, Director of Corporate Resources
Responsible Officer:	Tom Bowring, Director of Corporate Resources
Elected Member and Officer Consultation:	<p>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.</p> <p>All Members via Scrutiny Committees and Cabinet have received quarterly performance monitoring reports which incorporate progress against key regulatory actions. The Strategic Insight Board (SIB) via its quarterly monitored Insight Tracker also provides the Strategic Leadership Team with regular updates on progress with regulatory actions. The latest version of the monthly SIB Insight Tracker is included as part of quarterly performance reports to all Scrutiny Committees.</p>
Policy Framework:	This is a matter for Executive decision by Cabinet.

Executive Summary:

**Quarter 3 ADP Performance Monitoring**

- The performance report presents our progress at quarter 3 (1st April 2022 to 31st December 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 Q3 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.
- 93% (353/380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 1% (3) of planned activities were attributed an Amber status and 6% (24) 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 33 measures where a performance status was applicable. 58% (19) measures were attributed a Green performance Status, 6% (2), Amber status and 36% (12), Red status. A performance status was not applicable for 95 measures with 22 of these relating to measures establishing baseline performance for 2022/23, a further 67 relating to measures which are monitored annually and for 6 measures no update was provided.
- In relation to the planned activities within the remit of the Corporate Performance and Resources Scrutiny Committee, 90% (210 out of 234) were attributed a Green performance status, 3(1%) was attributed an Amber status and 9% (21) were attributed a Red status. Of the 12 measures reported, 50% (6) were attributed a Green performance status, 17% (2) were attributed an Amber status and 33% (4) were attributed Red status.
- This quarter the performance exceptions have been revised to reflect the changes requested by elected members following a workshop in July 2022 on performance monitoring of the Annual Delivery Plan. For ease of reference, performance exceptions aligned to the Scrutiny Committee's remit now highlight the current status of red performing actions identified in the previous quarter to show direction of travel, that is whether proposed remedial actions have been undertaken to progress these actions.
- The report seeks elected members' consideration of Q3 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.

**Strategic Insight Board (SIB) Insight Tracker: Progress against External Regulatory Recommendations and Proposals for Improvement**

- The report also outlines our progress at January 2023 (Q3) against all our existing external regulatory recommendations and proposals for improvement.
- In line with corporate performance management arrangements, consideration is given by relevant council services to the findings contained within both local and national reports as they are published, and actions have been incorporated within the Council's SIB Insight Tracker throughout the year as appropriate. These actions are monitored by the Strategic Insight Board and reported to Scrutiny Committees, Cabinet and the Governance & Audit Committee as work

to address them progresses. Progress is also monitored by Audit Wales colleagues throughout the year as part of the Annual Regulatory Plan.

- At Q3, positive progress has been made in responding to our regulatory improvement areas. Overall, there are currently 46 on-going actions in the Insight Tracker. 35 have been attributed a Green performance (RAG) status, 4 an Amber status and 7, a Red status.
- Of the 24 actions relating to **local** regulatory recommendations, 17 have been attributed a Green RAG status, 4 actions an Amber status and the remaining 3 actions have been attributed a Red status.
- Actions attributed a Red status relate to the review of Third Sector Partnership Working, which fall within the remit of this Committee.
- There are currently 22 actions in the Insight Tracker relating to **national** regulatory recommendations of which 18 have been attributed a Green RAG status and the remaining 4 actions, Red status.
- Actions attributed a Red performance status relate to the reviews of Third Sector Funding and Local Government Services to Rural Areas (focusing on aspects Community Asset Transfers), which fall within the remit of this Committee.
- In addition to the 24 local actions, a further 17 actions relating to local regulatory work are now considered completed and embedded as business-as-usual practices within the relevant service areas. The completed actions relevant to this Committee relate to the Overview and Scrutiny Fit for Future review (7 actions).
- In addition to the 22 national actions, a further 16 actions relating to national regulatory studies are now considered completed and are embedded as business-as-usual practices within the relevant service areas. The completed actions relate to the review of Homelessness: An Open Door to Positive Change; Effectiveness of Local Planning Authorities in Wales; and How Local Government manages Demand: Homelessness. These areas of work fall within the remit of the Homes and Safe Communities and the Environment & Regeneration Scrutiny Committees.
- Members are being asked to review the progress made to date in addressing the recommendations and improvement proposals made by our external regulators. Upon review, Members are asked to recommend to the Governance & Audit Committee and thereafter to Cabinet, the removal of completed actions from the Insight Tracker as relevant to the remit of the Scrutiny Committee.

## **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.
3. That Members review the progress made to date in addressing the recommendations and improvement proposals made by our external regulators, and upon review to recommend to the Governance & Audit Committee and thereafter to Cabinet, the removal of completed actions from the Insight Tracker as relevant to the remit of the Scrutiny Committee.

## **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.
3. To ensure the Council implements its regulatory recommendations and improvement proposals and responds appropriately to the recommendations and proposals for improvement identified through the Audit Wales' programme of local and national Local Government Studies.

## **1. Background**

### **Quarter 3 ADP Performance Monitoring**

- 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 WCFG (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 31st December 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 Well-being Objectives.
  - A performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks to detailed performance commentary for all actions and measures including performance exceptions are embedded within the presentation. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - An overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives.
- 1.8** The presentation report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.9** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. The Performance exceptions highlight the current status of red performing

actions identified in the previous quarter to show direction of travel, that is whether proposed remedial actions have been undertaken to progress these actions.

- 1.10** Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.

### **Strategic Insight Board (SIB) Insight Tracker: Progress against External Regulatory Recommendations and Proposals for Improvement**

- 1.11** As part of the on-going audit work by the Council's regulators, a series of recommendations and proposals for improvement are made as a result of audit studies (locally and nationally). The Council is required to ensure that these improvement areas are appropriately progressed, and the results reported.
- 1.12** The SIB Insight Tracker (**appended to the background papers to this report and the accompanying presentation**) contains the most up to date record of all our regulatory recommendations and improvement proposals and outlines progress to date against these. This is updated all year round to reflect the audit work programme work, including all local and national Local Government Studies to ensure actions are completed, reported and closed down in a timely manner.
- 1.13** This approach ensures progress remains under review enabling us to provide our regulators with an up to date position on all our regulatory recommendations and improvement proposals in line with our statutory duties.
- 1.14** The Governance & Audit Committee has a key role in maintaining oversight of the Council's response to issues raised by our external regulators and receive regular progress updates against all regulatory recommendations and improvement proposals via a half-year update report which is then supplemented with an annual review of progress in the Council's Annual Self-Assessment Report.

## **2. Key Issues for Consideration**

### **Quarter 3 ADP Performance Monitoring**

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2022/23 using local performance and trend data where possible.
- 2.2** There is currently limited national benchmarking data available due the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG). We are currently working with Data Cymru and Welsh local authority colleagues to develop a national self-assessment dataset, which will enable us to benchmark service performance across a range of service areas. Until a dataset is agreed, we will continue to use our local performance data to support performance reporting where possible.
- 2.3** All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q3 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2022/23.
- 2.4** 93% (353/380) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made

- during the quarter, 1% (3) of planned activities were attributed an Amber status and 6% (24) of planned activities were attributed a Red status.
- 2.5** Of the 128 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 33 measures where a performance status was applicable. 58% (19) measures were attributed a Green performance Status, 6% (2), Amber status and 36% (12), Red status. A performance status was not applicable for 95 measures with 22 of these relating to measures establishing baseline performance for 2022/23, a further 67 relating to measures which are monitored annually and for 6 measures no update was provided.
- 2.6** [Appendix A](#) outlines our performance for the period 1st April 2022 to 31st December 2022 against our Annual Delivery Plan commitments for 2022/23 as aligned to the remit of the Corporate Performance and Resources Scrutiny Committee.
- 2.7** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. The performance exceptions have been recently revised to reflect the changes requested by elected members following a workshop in July 2022 on performance monitoring of the Annual Delivery Plan. The Performance exceptions now highlight the current status of red performing actions identified in the previous quarter to show direction of travel, that is whether proposed remedial actions have been undertaken to progress these actions.
- 2.8** 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.
- 2.9** In relation to the planned activities within the remit of the Corporate Performance and Resources Scrutiny Committee, 90% (210 out of 234) were attributed a Green performance status, 3(1%) was attributed an Amber status and 9% (21) were attributed a Red status. Of the 12 measures reported, 50% (6) were attributed a Green performance status, 17% (2) were attributed an Amber status and 33% (4) were attributed Red status.
- 2.10** Elected Members are being asked to consider the Q3 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.

### **Strategic Insight Board (SIB) Insight Tracker: Progress against External Regulatory Recommendations and Proposals for Improvement**

- 2.11** The SIB Insight Tracker: January 2023 (**appended to the background papers to this report and the accompanying presentation**) outlines our progress against existing regulatory recommendations and improvement proposals in response to local and national Local Government Studies and audit work undertaken to date.
- 2.12** At Q3, positive progress has been made in responding to our regulatory improvement areas. Overall, there are currently 46 on-going actions in the Insight Tracker. 35 have been attributed a Green performance (RAG) status, 4 an Amber status and 7, a Red status.

- 2.13** Of the 24 actions relating to **local** regulatory recommendations, 17 have been attributed a Green RAG status, 4 actions an Amber status and the remaining 3 actions have been attributed a Red status.
- 2.14** Actions attributed a Red status relate to the review of Third Sector Partnership Working, which fall within the remit of this Committee. Whilst work has continued in engaging and working with the Third Sector, overall progress on the review recommendations has been limited due to the need to complete time sensitive pieces of work such as the Well-being Assessment and Plan.
- 2.15** There are currently 22 actions in the Insight Tracker relating to **national** regulatory recommendations of which 18 have been attributed a Green RAG status and the remaining 4 actions, Red status.
- 2.16** Actions attributed a Red performance status relate to the reviews of Third Sector Funding and Local Government Services to Rural Areas (focusing on aspects Community Asset Transfers), which fall within the remit of this Committee. The revised CAMP (due to be presented to Cabinet on 27th February 2023) builds on Welsh Government's guidance on CATs and reflects the assets and communities themes of the Financial Strategy.
- 2.17** In addition to the 24 local actions, a further 17 actions relating to local regulatory work are now considered completed and embedded as business-as-usual practices within the relevant service areas. The completed actions relevant to this Committee relate to the Overview and Scrutiny Fit for Future review (7 actions).
- 2.18** In addition to the 22 national actions, a further 16 actions relating to national regulatory studies are now considered completed and are embedded as business-as-usual practices within the relevant service areas. The completed actions relate to the review of Homelessness: An Open Door to Positive Change; Effectiveness of Local Planning Authorities in Wales; and How Local Government manages Demand: Homelessness. These areas of work fall within the remit of the Homes and Safe Communities and the Environment & Regeneration Scrutiny Committees.
- 2.19** Members are being asked to review the progress made to date in addressing the recommendations and improvement proposals made by our external regulators. Upon review, Members are asked to recommend to the Governance & Audit Committee and thereafter to Cabinet, the removal of completed actions from the Insight Tracker as relevant to the remit of the Scrutiny Committee.
- 2.20** In line with the Council's performance monitoring arrangements, regular consideration of the Insight Tracker as part of Annual Delivery Plan quarterly performance monitoring reporting process will ensure that actions are completed, reported and closed down in a timely manner.

### **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](#)

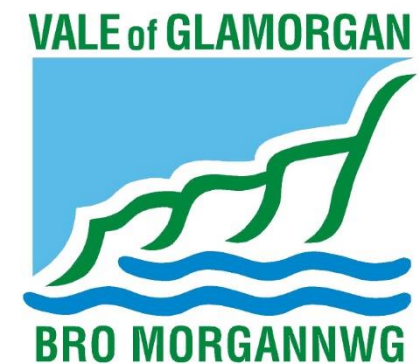
[Q3 Corporate Overview 2022-23](#)

[Strategic Insight Board- Q3 Insight Tracker](#)



# ANNUAL DELIVERY PLAN MONITORING REPORT 2022/23

## QUARTER 3 - 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 • [Q2 Corporate Risk Register 2022-23](#) • [Q2 Sickness Absence Report](#) • [Insight Board Action Tracker](#) • [Q3 Corporate Overview](#)



# PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2022/23



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

Overall Action	RAG	Direction of Travel	Overall PI's	RAG	Direction of Travel	Overall Objective	RAG	Direction of Travel
Objective 1	<b>G</b>	↔	Objective 1	<b>A</b>	↔	Objective 1	<b>G</b>	↔
Objective 2	<b>G</b>	↔	Objective 2	<b>A</b>	↔	Objective 2	<b>G</b>	↔
Objective 3	<b>G</b>	↔	Objective 3	<b>A</b>	↔	Objective 3	<b>G</b>	↔
Objective 4	<b>G</b>	↔	Objective 4	<b>A</b>	↔	Objective 4	<b>G</b>	↔
Annual Delivery Plan	<b>G</b>	↔	Annual Delivery Plan	<b>A</b>	↔	Annual Delivery Plan	<b>G</b>	↔

# WHAT HAVE WE ACHIEVED?

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

- The Council was awarded Race Equality Matters Bronze Trailblazer status recognising our work in addressing racial inequality through the creation of safe spaces.
- Well-being Champions continue to provide support and advice to officers and promote well-being sessions at Cosmeston and Porthkerry parks.
- The new Age Friendly Vale Officer is progressing work to enable us to achieve Age Friendly status.
- Successfully completed the annual canvass ensuring an accurate electoral register was published in December 2022.
- 87% of customer enquiries to C1V were resolved at first contact and no Ombudsman complaints have been upheld against the Council to date.
- Engaged with Vale citizens on priorities as part of developing the Annual Delivery Plan for 2023/24 and the PSB's Well-being Plan

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

- Libraries across the Vale have ran a diverse programme of well-being events, game days, coffee morning and taster courses as part of the Warm spaces initiative. Work on Makerspaces in Penarth and Barry are well advanced, focusing on engaging with younger service users.
- As part of the Move More Eat Well Plan, successfully expanded the Golden Pass project targeting older adults aged 60+ with low activity levels. To date we have engaged 550 participants.
- The More Than Food Hub is now a regular monthly feature in Llantwit Major where residents are able to access information, support and signposting services. Citizens Advice are now using the Hub as a monthly drop-in support service where residents can access immediate support.

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




- The 'Free School Meal' offer to all infants in 2022 will now be extended to juniors in 2023 thus ensuring as many pupils as possible enjoy a healthy free meal in school. This also contributes to the Council's cost-of-living support.
- The Council won the 'Delivering Social Value' award at the Ystadau Cymru awards held in December for its work in partnering with Ogmere by Sea Village Association to create a thriving modern community facility used by all.
- A number of apprentice places have been created across the Council, providing employment opportunities for young people aged 16-24 e.g. Neighbourhood Services and Housing & Building Services and through the vale Academy and the Communities for Work scheme.
- Continued to work closely with broadband providers such as OGI to promote fast broadband schemes to communities and businesses in line with Digital Vale priorities.

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

- Automatic Metre Readers for water consumption are currently being rolled out across 200 Council building assets supporting our Project Zero priorities.
- Continued to support staff and elected members to maintain the benefits of hybrid working thereby reducing carbon emissions.
- Extended the number of Electric Vehicle Chargers with new installations at the Alps Depot and Civic Offices, both due to go live soon.
- The new Project Zero Programme Manager is progressing work that supports delivery of our Climate Change Challenge Plan.
- In line with our priorities, during Q3, we worked with Welsh Water to promote food waste recycling and the promotion of Christmas recycling.



# PERFORMANCE SNAPSHOT:

Total number of actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 <b>GREEN</b>		 <b>AMBER</b>		 <b>RED</b>	
Actions	Measures	Actions	Measures	Actions	Measures	<a href="#">Actions</a>	<a href="#">Measures</a>
234	12	210(90%)	6(50%)	3(1%)	2 (17%)	<a href="#">21(9%)</a>	<a href="#">4 (33%)</a>



# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- The number of working days/shifts per FTE lost to sickness was 9.40 during Q3. This figure has worsened when compared with the same period last year (8.33) and has missed the target of 6.68.
- Improve the number of corporate complaints dealt with within target timescales. Q3 performance at 55% is well below the target 75%.
- Improve the number of daily impressions achieved by @VOGCouncil Twitter account and the average daily reach of the Glamorgan Life Facebook page.
- Progress work on the development of the Volunteering Strategy as part of the Well-being Strategy.
- Deliver year 1 of the Employee Attraction Strategy.
- Progress work on the People Strategy and develop a new Employee Engagement Strategy.

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

- Continue to provide support to staff and citizens in view of the cost-of-living crisis.
- Continue to work via the capacity planning workstream of the Social Services Reshaping Programme Progress to address the workforce attraction, recruitment and retention challenges within the Directorate.

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

- We have continued to build relationships with new and existing training providers to increase the Council's workforce/employment skills, however, further work is required to encourage managers to consider these apprenticeships as suitable recruitment options.

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

- Continue to develop and update the Carbon Management Plan 2023-2030, delays have been caused by staff resources.
- Progress the LED streetlight conversion programme to increase the percentage of lights converted to LED.
- There is limited resource within the Organisational Development and Learning team to support the training for staff and members on climate change as part of raising awareness, changing behaviours and transforming services.



## Corporate Performance and Resources Scrutiny Committee

## Performance Exceptions

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q2	Q3		
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.	50%	Red	Red	↑	<p>Work has begun to consolidate the ICT interface between SRS and Cardiff with proposals put forward on new ways of accessing Cardiff systems. This new way of accessing systems will initially be trialled by a small number of staff to assess suitability.</p> <p>Work has also begun in exploring options to use MS Teams to improve communications within SRS. This is still at a very early stage but will be progressed further during the next quarter. MS Teams has also been identified as a long overdue replacement for the current iboards and work is progressing well in developing these.</p>
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.	50%	Green	Red	↔	Other pressures around staffing and CoL payments, Winter Fuel Payments etc - intention is to move forward in Q4 - but EOY processes will need to take precedence
FS/A008: Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity.	60%	Amber	Red	↑	Further slippage, Go Live now 1 April 2023
PB/A017: Undertake internal and external engagement to develop a new framework for the Council's relationship and work with the Third Sector.	5%	Red	Red	↔	Work has not been progressed due to constraints on the team. However close working with the third sector and community groups continues on a range of projects including food poverty and warm spaces.
PB/A018: Implement the Race Equality Action Plan.	40%	Red	Red	↑	We have used any information that we received from Heads of Service to add to a draft action plan. We have suggested actions where there are gaps. This draft action plan is due to be considered at a Joint SLT/Heads of Service meeting in the last quarter.
PB/A020: Develop improved customer insight that includes protected groups and socially disadvantaged groups to inform service design, development and delivery.	25%	Red	Red	↑	Discussions are taking place with members of the Equalities Consultative Forum with a view to better capturing their input through the Forum and the Participate Vale programme.



Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q2	Q3		
HR/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book.	50%	Red	Red	↔	Proposal to be submitted to SLT 1st week of Feb following results of staff survey.
HR/A005: Progress actions as part of the Council's People Strategy to address where possible issues relating to gender and ethnic minorities pay gaps.	25%	Red	Red	↔	<p>People Strategy is due to go to Cabinet on 9th February - this delay has resulted in the slippage.</p> <p>Staff Survey results have been presented to SLT and are due to be presented to HofS in January, following this a proposal around the next steps of Engagement will follow in Feb/March.</p> <p>Employee Development progress continues; WTTV face to face programme has been revamped and will be followed by a refreshed online induction process from late January. The 2023 approach to Learning Cafe will soon be with Rob Thomas for comment. Our Management Development Programme will also launch in Feb 2023.</p>
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.	25%	Red	Red	↔	<p>"Chief Officer Appraisal will be going to Cabinet in Feb 2023 for approval; HofS will be briefed and consulted with in Jan/Feb. SEE LINE 166 below for further detail.</p> <p>#Itsaboutme 2022 window has now closed and analysis of completion will commence and a proposal for future approach will follow."</p>
HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25.	25%	Red	Red	↔	<p>"Oracle project has delayed progress of this action, however a working group has now been established to push forward with actions.</p> <p>There have been some achievements around the amendments to the external careers page, the use of LinkedIn for recruitment, changes to the HofS recruitment pack which have provided some wins around attraction, and this has been noted in the recent HofS recruitment."</p>
HR/A010: Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings.	25%	Red	Red	↔	Paper will go to Cabinet in Qtr. 4
PB/A004: Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction.	50%	Green	Red	↑	All services have been removed from oracle CRM and the next phase of development has commenced, including a focus on improving citizen experience of accessing Adult Social Care, Telecare and Blue Car Badge services. User Research capability and capacity is being developed working collaboratively with WLGA Digital Team and citizen involvement in the design and testing of services is due to commence in Q4. This work should be considered as business as usual rather than a new

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q2	Q3		
					phase of the project.
PB/A006: Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale.	40%	Red	Red	↑	A wide range of support for residents who wish to improve their digital skills and gain access to digital services is offered through our get The Vale Online hub on the Councils website. Laptops and tablets continue to be offered through libraries and other services and these are often targeted at individuals who are more likely to be digitally excluded. Further work is required to assess the impact of data poverty on residents as a result of the cost-of-living crisis.
PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.	40%	Red	Red	↑	Focus of the group continues to be on Cost-of-Living Crisis. The Cost-of-Living Crisis support page content has been reviewed and to maximise access to services. An independent content review is planned during Q4 to ensure that support can be easily found and accessed on the website by citizens and staff providing support.
PB/A008: Develop the Council's website to better reflect user experience and provide better content that is useful to our citizens.	50%	Red	Red	↑	Working with WLGA Digital team to undertake a review of website content to ensure that services can be easily found and accessed. The result of this work is due in Q4 and will inform future content design. Development of user research and testing capability has continued with successful recruitment of "users" to test GovService functionality. This work is due to commence during Q4 and will inform future process design.
HR/A012: Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds.	25%	Red	Red	↔	We have excellent relationships with the training providers and fully abreast of all apprenticeships currently on offer; the offering has been reduced over the last 6 months.  We continue to struggle to engage manages with this as a recruitment option  Need to have further conversations to determine the feasibility of Vale Academy given the budget restrictions.
SRS/A013: Review site licensing conditions in place to manage caravan sites and holiday parks to ensure they are suitable and sufficient to protect the health and safety of the public.	25%	Red	Red	↔	A review of the Caravan parks has been tasked to an officer. Work is due to commence on the project this month if resources allow.

Service Plan Actions	% Complete	Action status		Direction of Travel	Commentary
		Q2	Q3		
HR/A017: Provide training for staff and Members on climate change as part of raising awareness, changing behaviours and transforming services.	50%	Red	Red	↑	No resource within the OD and Learning team to support this action currently; received no update from project zero board regarding additional support.
FS/A024: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030	50%	Green	Red	↔	The Carbon Management Plan 2023-2030 was in the process of being drafted, however the Energy Team has been significantly depleted during Q3 and therefore staff resources do not currently allow for the plan to be completed under the planned timeframe. Recruitment options are currently being considered to adequately resource the team and the CMP will take priority as soon as resource issues allow. It is hoped that the CMP can be completed during Q1 next financial year.
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.	50%	Green	Red	↔	As stated in Quarter 2, we intend to create an action plan based on the Welsh Government's LGBTQ+ Action Plan. This work will not start until we have agreed an anti-racist action plan.  Stonewall publishes the results of the Workplace Equality Index in February. This will provide the basis of our future work plans.
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.	50%	Green	Red	↔	Work continues to progress the Customer Relations Portal. This work has linkages to work to develop a Digital Strategy for the organisation. It is anticipated that the development of this strategy will further highlight opportunities for data sharing and alignment across the organisation.

## Q2 Performance Exceptions: Direction of Travel at Q3

Service Plan Actions	% Complete	Action status		Commentary (Amber status actions only)
		Q2	Q3	
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	75%	Red	Green	

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	Direction of Travel	Commentary
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	7,190	2,507	8,000	↓	In order to ensure higher engagement levels the Council is publishing fewer posts to Facebook. This has had the impact of increasing reach of individual posts but as a consequence also reducing the average daily reach.
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	9,600	4,000	10,000	↓	The Council is publishing fewer Tweets as part of a strategy to more tightly curate its social media feeds. Average tweet impressions remain consistently strong but average daily impressions are reducing as a natural consequence.
CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	8.33	9.40	6.68	↓	Q3 Sickness absence stands at 9.407 days lost per FTE which is higher than the Q3 target of 6.68 days per FTE.  The total days/shifts lost per FTE for the period April 2022 to December 2022 indicate an increase in absence levels compared to same period in 2021. In addition, this is higher than performance in 2020. Discussions are ongoing with SLT to look into the reasons for the higher absence levels.
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	61%	55%	75%	↓	In August 2022 complaints processing moved from Oracle CRM to Granicus GovService. Although the new platform offers improved functionality for both complainants and staff, there has been a significant drop in performance in this area as staff members have adjusted to administering complaints on the new platform. Performance is expected to recover in Q4.

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

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

CP Commitment: 1.1		Improve how we involve, engage and communicate with others about our work and decisions				
Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP1- Make effective use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the website and use of the new digital customer experience system.</b>						
AS/A001: Development of online referral forms via website to improve quality of referral advice and to support faster access to information and signposting and into care and support services as required.	31/03/2023	75%	Slow progress. The implementation and training on the new Granicus system has taken priority over service developments, but now that it is in place, a renewed focus on creating on-line referral forms will be implemented.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care
AS/A002: Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.	31/03/2023	75%	Castle Avenue completed, Carys Close completed and tenants due to move in during qtr4. Other opportunities identified to develop under the Housing with Care Fund, subject to discussions.	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	75%	2nd workshop took place with wider members of SMT. Establishment numbers/ survey findings were reviewed and options going forward were explored.	Green		Corporate Performance and Resources Healthy Living and Social Care
CS/A003: Utilising dedicated WCCIS project support, increase and develop	31/03/2023	75%	List of requirements have been given to RMS and themes being developed whether that's infrastructure development or training of CYPS	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
CYPS practitioners' capacity and consistency in the use of the system.			staff. Dedicated support identified for CYPS once individual completed induction.			Healthy Living and Social Care
RMS/A004: Implement digital medication in our residential care homes.	31/03/2023	75%	Go Live dates: Southway, training December 2022 implementation January 10th 2023, Cartref Training January 2023, implementation 8th February 2023, Ty Dewi Sant 16th March 2023	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	75%	All AS and CYPS forms are under review and new forms are being developing to fill the gaps. A new group for Safeguarding will also be required. Business flow processes being developed alongside forms to improve efficiency and user experience	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	75%	Fortnightly meetings continue and progress maintained. Workplan reviewed and updated.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A007: Contribute to WCCIS performance oversight via the NWIS and Senior Management Board to continue identify and support the development of reporting mechanisms for system issues.	31/03/2023	75%	Members of the WCCIS Team and the Operational Manager from Business Intelligence and Service Development continue to contribute to WCCIS performance oversight through their attendance at SMB and representation at other WCCIS working groups.	Green		Corporate Performance and Resources Healthy Living and Social Care
RMS/A008: Review and enhance current information on Staffnet, DEWIS and public facing website.	31/03/2023	75%	Dewis (SM): Work is ongoing to increase awareness of Dewis Cymru across the region via promotion on social	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
			media and networking. StaffNet (SM): SSMT have agreed for other service areas to support us undertake this action. Bespoke training to be widened to include others and a task and finish group will be established to plan the programme of work.			Healthy Living and Social Care
ALN/A001: Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being.	31/03/2023	75%	The new ALN website area has been published. Further information around provision and services has been shared with the website developer, to update the site already. Educational Psychologist information is being prepared for the next update. Continuing technical issues with SharePoint have hampered further development, these are being addressed. We are working with communications team around social media input and maintenance. IT job details have been shared with the relevant agency.	Green		Corporate Performance and Resources  Learning and Culture
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 arrangements and the old SEN arrangements can co-exist over the implementation period.	31/03/2023	75%	The new ALN portal for writing and developing IDPs is completed and will be shared with schools ALNCos in January. Digital provision maps have been developed and shared with schools that can be used independently of any other system. All resource bases are being developed on One to monitor placement, reports are being trialled for this. Work on complex needs reports , recording and tracking continues.	Green		Corporate Performance and Resources  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	75%	For Youth Service, the silver award assessment has now been fully completed and achieved. As such the relevant groups that have been referenced in the quarter 2 update have now been established. Digital pages have been updated and further work to enhance the YS's	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
			online offer are being progressed in terms of social media engagement etc. The Inclusion Team have ensured all of their relevant information and training is now available online.			
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 asset management system for parks and other neighbourhood assets.	31/03/2023	75%	Continuing to streamline processes including Alley Gate Application for keys via on line system. Asset management system had continued to be implemented into Phase 2. Implementing of the Electrical and Structural Testing in the Asset Management System. Awaiting confirmation on priority for lines and signs in order that implementation for the Construction and Development. Allotment processes have also been supplied to CONFIRM in order that a cost can be provided for the implementation. This was included as part of the procurement process, also additional grant monies received for part of the implementation. Still awaiting confirmation on the issuing of correspondence from the system. Continuing to look at streamlining processes in order to improve services.	Green		Corporate Performance and Resources  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	75%	The Responsive Repairs - Contractors system is scheduled to go into test in the new calendar year and the programme for phase two which incorporates much of the base system for housing have been set out in timetable for all modules to be completed during 2023/24.	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	31/03/2023	75%	Results of the SRS Staff survey undertaken last quarter were disseminated to staff and work is currently being undertaken to develop an action plan for consideration.	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
current mechanisms used to access Shared Regulatory Services.			Responses to the Pollution Control Survey conducted with Cardiff and Vale service users has now been analysed and report prepared on the results achieved.			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	50%	<p>Work has begun to consolidate the ICT interface between SRS and Cardiff with proposals put forward on new ways of accessing Cardiff systems. This new way of accessing systems will initially be trialled by a small number of staff to assess suitability.</p> <p>Work has also begun in exploring options to use MS Teams to improve communications within SRS. This is still at a very early stage but will be progressed further during the next quarter. MS Teams has also been identified as a long overdue replacement for the current iboards and work is progressing well in developing these.</p>	Red		<p>Corporate Performance and Resources</p> <p>Homes and Safe Communities</p>
FS/A001: Refresh the current Corporate Asset Management Plan during 2022.	31/03/2023	75%	The draft CAMP is being presented to Strategic insight Board on the 13th January with a view to seeking any comments. The report has been delayed slightly as officers had been awaiting a decision on the Levelling Up Funding Application from UK Government to enable reference to the outcome to be included in the CAMP. Cabinet will receive a report on the CAMP during Q4 as a result.	Green		Corporate Performance and Resources
FS/A002: Maximise our use of assets and technology to improve our services and how we communicate including more responsive online services, enhancements to the	31/03/2023	50%	Other pressures around staffing and CoL payments, Winter Fuel Payments etc - intention is to move forward in Q4 - but EOY processes will need to take precedence	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
website and use of the new digital customer experience system.						
FS/A003: Continue to signpost applicants to enable them to fully access support on the digital service for UC applications.	31/03/2023	100%	This has now been taken from the Council and is administered by the CAB.	Green		Corporate Performance and Resources
LD/A001: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	31/09/2022	100%	Accreditation following year 2 AMR completed with Lexcel accreditation approved for a further 12 months from 30th June 22.	Green		Corporate Performance and Resources
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	50%	All services have been removed from oracle CRM and the next phase of development has commenced, including a focus on improving citizen experience of accessing Adult Social Care, Telecare and Blue Car Badge services. User Research capability and capacity is being developed working collaboratively with WLGA Digital Team and citizen involvement in the design and testing of services is due to commence in Q4. This work should be considered as business as usual rather than a new phase of the project.	Red		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	75%	Work with WLGA has continued to improve capability in user research, useability and fundability testing. Citizen testers have been recruited and work will commence in Q4 to involve users in service design for Adult Social Care and useability testing for a range of existing citizen facing digital services	Green		Corporate Performance and Resources
PB/A006: Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale.	31/03/2023	40%	A wide range of support for residents who wish to improve their digital skills and gain access to digital services is offered through our get The Vale Online hub on the Councils website. Laptops and tablets continue to be offered through libraries	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
			and other services and these are often targeted at individuals who are more likely to be digitally excluded. Further work is required to assess the impact of data poverty on residents as a result of the cost of living crisis.			
PB/A007: Co-ordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.	31/03/2023	40%	Focus of the group continues to be on Cost of Living Crisis. The Cost of Living Crisis support page content has been reviewed and to maximise access to services. An independent content review is planned during Q4 to ensure that support can be easily found and accessed on the website by citizens and staff providing support.	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	50%	Working with WLGA Digital team to undertake a review of website content to ensure that services can be easily found and accessed. The results of this work is due in Q4 and will inform future content design. Development of user research and testing capability has continued with successful recruitment of "users" to test GovService functionality. This work is due to commence during Q4 and will inform future process design.	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	75%	Team across regeneration and planning will be carrying out reviews of current web pages including visit the vale with a view to reorganising the pages. A new updated planning register to include better mobile functionality has been ordered and should be delivered by the Spring.	Green		Corporate Performance and Resources Environment & Regeneration
<b>ADP2-Publish a Public Participation Strategy that enables and encourages greater involvement for residents and other stakeholders in decision making as part of enhancing our understanding of community and customer needs and aspirations.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A002: Through partnership working, develop understanding across agencies of person-centred practice to facilitate collaborative discussion about needs, outcomes and provision with all concerned.	31/03/2023	75%	The ALN team is working with internal teams and external agencies and providers to ensure that IDP and PCP knowledge and skills are shared and training is given where needed. ALN Officers are meeting with external providers , and working with colleagues to ensure that Local Authority procedures are shared and that where Vale pupils are placed have good understanding of PCP practices and are able to develop IDPs with the LA.	Green	Green	Corporate Performance and Resources  Learning and Culture
ALN/A003: Provide consistent and transparent information and advice about the new ALN system and develop an integrated approach to address disputes and disagreements so that they can be avoided or resolved at an early stage.	31/03/2023	75%	Clear advice and information on ALN is being shared on the Vale website, this will be continued to be developed. ALN information, leaflets are being updated to re share with schools for use on school websites and individual cases. Officers are reviewing school websites to ensure accessible information on ALN for parents. Dispute resolution procedures and information continue to be developed in line with complex cases and legal 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	75%	The Participation Strategy has now been agreed by DMT and ready to launch in the new year.	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	31/03/2023	75%	The Council has been promoting the importance School Communities play in addressing the Climate and Nature emergency. Three schools are taking part in a Wormery Pilot to help improve	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
ensure all pupils have access to an appropriate learning environment that meets their needs.			the circular economy within Schools following confirmation of funding. Engagements have been ongoing with eco-school co-ordinators to identify potential to improve energy efficiency in schools and linking with eco-school councils to produce material to improve energy efficiency in classrooms. The directorate has been working in collaboration with the Council Communications team to improve online consultations by sharing best practice within the wider Council, agreeing to the Public Participation Strategy and contributing to the dedicated consultation webpage for the Council Participate Vale allowing for more detailed analysis of consultation responses to improve how the Council responds to comments received.			Learning and Culture
NS/A002: Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2022).	31/03/2023	75%	All AT consultations completed in near completion. All comments fed back into further design process.	Green		Corporate Performance and Resources  Environment and Regeneration
HS/A001: Implement the new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage	31/03/2023	75%	Final Strategy signed off by Cabinet. Implementation of actions continues and is being monitored by working group.	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 communicate with our tenants and leaseholders.						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	100%	Additional grant funding secured to support the delivery of the Food Pod and services continue to be provided to people in need. Discussions with volunteers due to take place in January to consider scope for improvements to delivery model.	Green		Corporate Performance and Resources Environment and Regeneration Homes and Safe Communities
HS/A007: Evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs.	31/03/2023	75%	Data capture exercise has been completed and apprenticeships have been completed. Staff have moved on to take up longer term employment opportunities. Data continues to be used to inform service delivery priorities. Housing Management team away day will consider how profiling information can be used to continue to improve services.	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
<b>ADP3-Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	We have begun meeting with parents to involve them in service development work and this area will continue to be developed in the coming quarter.	Green	Green	Healthy Living and Social Care  Corporate Performance and Resources
RMS/A001: Explore the feasibility of using digital platforms to support participation and engagement of children and young people to shape service development.	31/03/2023	75%	Limited progress at this time due to other operational priorities	Green		Corporate Performance and Resources  Healthy Living and Social Care
RMS/A002: Tender for the delivery of a young person's Regional Advocacy Service.	31/03/2023	75%	Tender process completed and contract awarded.	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	75%	Recabling completed across all 4 homes and digital opportunities now explored and some operational.	Green		Corporate Performance and Resources  Healthy Living and Social Care
SP/A003: Support increasing numbers of young people to be engaged in a wider range of participation opportunities and with decision making within the Council e.g. through child centred planning and Pupil Voice.	31/03/2023	75%	4 meetings of new forum held. Elected Member of UK Youth Parliament attended the House of Commons Sitting in November, Cost of Living Crisis was voted as the number one issue by MYPs. A Cost of Living Task Group will be formed in the new year to work on this priority to be led by the Vale of Glamorgan MYP. Current vacancy	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
			in the team will hinder progress on developing the new forum.			
SL/A003: Facilitate opportunities for Pupil Voice in response to the Learning & Skills Directorate's consultations and public engagement activities.	31/03/2023	75%	School Organisation proposals include consultation workshop held with pupils to gather their views about the proposal. The information gathered at these sessions is included in the final consultation report. The full report and comments from pupils is submitted to Cabinet for consideration following the consultation period to ensure their views are considered in the process. Community engagements such as litter picks include pupils and provide learning experiences in relation to the importance of the environment working in collaboration with school eco-councils and Keep Wales Tidy.	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	75%	The PPPN continues to meet. The comms and strategy teams have build excellent working links with practitioners in the youth service and engagement plans for Project Zero, the budget, and LDP are all currently being coproduced.	Green		Corporate Performance and Resources  Learning and Culture
<b>ADP4- Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholder groups and developing a green ambassadors group to shape our plans and encourage behaviour change.</b>						
CS/A016: Work with partners to implement the Youth Offending Service Plan to enhance young people's outcomes.	31/03/2023	75%	The Management Board has agreed leads for its Post Inspection Action Plan with clear actions identified for progression. Next update due to Board in January 2023.	Green	Green	Homes and Safe Communities
NS/A001: Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth	31/03/2023	75%	The roll out to Penarth is due to commence on 17th April, 2023 and combined 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	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
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.			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.			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	75%	The Council's Local Investment Plan for the Shared Prosperity Fund was approved in Q3 and it contains a number of measures that will support decarbonisation and greening of communities. The Local Nature Partnership continues to meet and several grants have been issued for community led biodiversity projects during this period. A number of projects were funded via the strong communities grant fund in Q3 also support this agenda. Continued importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Biodiversity enhancements to be secured on all developments going forward. Transport interchange works commenced at Dock Office. Working with contract team regarding conditions and delivery. Member consultation on RLDP growth options and continued development of spatial options for RLDP with climate change at the heart. Development of Green Infrastructure strategy continues.	Green		Environment and Regeneration  Corporate Performance and Resources
PB/A003: Develop and deliver our Communications Strategy, community engagement approaches (including	31/03/2023	75%	The new Project Zero engagement platform (website) is due to launch in February. The Council's work to tackle climate change continues	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
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.			to feature prominently in its comms output. A new comms plan for 2023/24 is in development			Environment and Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP5-Deliver the next phase of the Council's Transformational Change Programme that puts in place new ways of working to respond to current and future community needs and organisational challenges including COVID recovery, Brexit and the climate and nature emergencies.</b>						
RMS/A009: Implement our quality assurance framework to support the Reshaping programme for Social Services.	31/03/2023	75%	Ongoing review of the requirements of the framework. Mapping exercise has begun to identify crosscutting activity; best practice and support to workforce.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care
RMS/A010: Recruit and retain staff to enable the reopening of the reablement service within residential care.	31/03/2023	75%	Recruitment of staff ongoing and more applicants since rise of grades. Relief bank on hold as managements structure/responsibilities need to be determined in collaboration with HR.	Green		Healthy Living and Social Care
RMS/A011: Establish a PPE management team to embed processes and to co-ordinate supplies to relevant teams and settings across the council.	31/03/2023	100%	The PPE has been established and a supply and distribution centre in operation.	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	3 beds currently offered to 1000 bed 'bridging' project	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	75%	Work continues with WG about CfW close-down. Timelines have been received from WG. I2A and I2W have now closed to new participants, both held celebration events. Confirmation from UK Government has been received that SPF plans have been approved – we await a formal funding letter prior to initiating the project. Internal processes have also confirmed that the local delivery plan meets required needs. Indicative financial allocations have been sent by WG for CfW+ for 2023/24 and a delivery plan is under construction. The CELT project finished in December and reports are being drafted. Profile has over-achieved with 82 participants registered and 27 Job outcomes. Most participants have now been exited.	Green		Learning and Culture
SP/A004: Establish appropriate exit and forward planning strategies for ESF funded projects to minimise service disruption and ensure sustainable services.	31/03/2023	75%	The Youth service has reshaped its targeted team to deliver a new programme aimed at preventative measures and those identified via EIT data as 'at risk' of becoming NEET (Not in Education, Employment or Training). This programme has a working title of 'Strive' until we hear if any finances will come from the Shared Prosperity Funding. Post 16 will be heavily impacted by the new Youth Guarantee project being led by C4W and C4W+; additionally, we will have a post16 tracker for destination data who will lead on door knocking and identifying those within sixth forms	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
			to better enhance our data of Yr12 and Yr13 school leavers.			
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	75%	SOCITM Advisory have now been commissioned to carry out the work as described in the Q2 update. Project initiation has been set as 10th January 2023, and the work will be completed in this financial year as planned.	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	75%	"1. Wider (national) engagement is now taking place with regard to procurement of next generation Schools MI Systems, we are engaging with Digital Public Services on 3 separate workflows: a. Direct Award of ParentPay/ESS b. Competition via a Framework c. Explore Teacher Centre  2. The majority of 2022-23 Hwb funded equipment has now been delivered, including wave 5 equipment. It is expected that all equipment would have been shipped and installed by the end of Q4.  3. Server migration progress is still slow, waiting on the corporate IT server team to install new network adapters into the new servers, this set back was due to issues with IT procurement. Unsure whether servers will be operational and VM's migrated by end of Q4."	Green		Learning and Culture  Corporate Performance and Resources
SL/A005: Work with our partners and engage with schools to respond to the Climate Change Challenge with a	31/03/2023	75%	Ysgol Sant Baruc have prepared the first Active Travel Survey to inform Travel Plan for new school. Active Travel Survey has been reviewed by the	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
particular focus on active travel, green travel, new technologies and digital practices to reduce carbon footprint.			Council's Active travel Officer and is with the School to undertake in January 2023. St David's Primary are continuing to use their travel plan and South Point are currently preparing to release their Travel Plan to parents in January 2023. We are incorporating EV charging into new schools with potential to roll out further. Discussions with Property on operation system used for charging points is ongoing.			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	75%	The projected position with regards to school balances has changed due to the higher than anticipated pay award for teaching and non teaching staff which was £2.84M higher than the pay award growth awarded to schools in the formula. There are now 11 schools anticipating out turning in a deficit position at the end of the financial year, of those 11, 6 deficits are anticipated in excess of £75,000. The highest anticipated deficits are Stanwell (£570k), Romilly (£322k), St Davids (£135k) and Holton (£117K). The position on school balances will be monitored with schools over the next few months, any schools out turning the current financial year in a deficit position should be expected to supply a recovery plan eradicating all deficits over a three to five year period.	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	75%	Aecom continue to review costs on the Band B projects which are active to ensure they reflect the market value. Requests have been made to contractors to review costs at Barry Waterfront to ensure sufficient evidence is provided to support the costs. Aecom continue to monitor project costs for Band B Programme.	Green		Learning and Culture  Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	Apprenticeships completed on 31/12/2022. Fitter post will advertise in Q4. HGV motor vehicle fitter training delayed.	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	75%	Supply of parts and vehicles still continuing to be delayed by global shortages of semi-conductors/tachographs on HGV vehicles also manufacturers buildings vehicles to order. The position is not currently critical as we are prolonging the life of current fleet vehicles and hiring in where appropriate	Green		Environment and Regeneration
NS/A007: Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.	31/03/2023	75%	Charging points at The Alps all live. Civic to be live soon. Work is on-going to decide how charging can be made available to staff/public and the charge for doing so.	Green		Corporate Performance and Resources  Environment and Regeneration
NS/A008: Secure income from enforcement, inspections and fleet sponsorship.	31/03/2023	75%	The inspector responsible for all utility activity on the adopted highway is now fully trained and competent within his role following on from recent appointment, therefore inspection charges, fines and overruns (with support from officers) are continuing to be raised and generate income for the council.	Green		Corporate Performance and Resources  Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/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	75%	Rapid Rehousing Transition Plan has been completed and will be considered by Cabinet in February. Draft version has been submitted to Welsh Government for comment and new Rapid Rehousing Lead post has been advertised to lead on the implementation of the transition plan. Interviews scheduled to take place on 5 Jan 2023	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	75%	The Construction industry has reached a level of stability where prices are not rising at the significant rate previously experienced. Whilst cost certainty remains a key issue, there is an increased level of confidence in the market that inflationary figures are more predictable and whilst costs will continue to rise the levels are now within risk parameters.	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	N/A	No update provided	N/A		Homes and Safe Communities
SRS/A003: Formulate and progress the next SRS three-year financial programme (2021-2024) with all three partner Councils.	31/03/2023	100%	The huge uncertainty currently affecting public sector finances means that it has not been possible to plan budgets beyond the coming financial year (2023-24).	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	75%	Work continues to provide Infection Prevention and Control advice in high risk enclosed care settings following Welsh Government Guidance, working in partnership with Public Health Wales and Cardiff & Vale Test, Trace Protect service.	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
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	75%	Work continues to provide Infection Prevention and Control advice in high risk enclosed care settings following Welsh Government Guidance, working in partnership with Public Health Wales and Cardiff & Vale Test, Trace Protect service.	Green	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	65%	The budget consultation will be undertaken in January 2023 following the WG settlement on the draft budget proposals, the consultation will be informed by other consultations carried out during the year.	Amber		Corporate Performance and Resources
FS/A005: Review the inflationary pressures impact on the affordability on construction schemes as part of Capital Monitoring and the Capital Strategy.	31/03/2023	75%	Results of an exercise to identify the status of tendering of the capital programme, existing and emerging cost pressures have been received and have fed into the Capital Bids and funding reported as part of the recent Capital Strategy report. Iterative work to support project managers in retendering, value engineering and scheme redesign is undertaken through regular monthly capital monitoring.	Green		Corporate Performance and Resources
FS/A006: Review our primary office accommodation as part of our move to Hybrid Working arrangements and make appropriate recommendations.	31/03/2023	75%	Detailed review work has been ongoing with key service areas to understand their office requirements as part of the Eich Lle project. This work is nearing completion and will form the basis of a report and recommendations to SLT/Strategic Insight Board and Cabinet in Q4.	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	60%	Further slippage, Go Live now 1 April 2023	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
FS/A009: Continue to deliver the Reshaping budget and savings programme as part of wider Budget Strategy to 2025.	31/03/2023	75%	Draft Budget proposals setting out a balanced budget will be reported to Cabinet in January. Significant work to identify and challenge, savings, cost pressures and reserves have been undertaken in recent months.	Green		Corporate Performance and Resources
HR/A001: Support organisational-wide change as part of the Council's new Transformational Change Programme, COVID recovery, Brexit and the climate and nature emergencies including any HR and OD issues that may arise.	31/03/2023	50%	"Oracle project delayed due to ongoing issues with system readiness, due to launch in April 2023 on track for launch. Work currently underway to prep wider org on new system. Occupational Health Cohort System due to commence implementation in Feb 2023 - this should streamline occupational health processes removing the paper based systems. Strategic workforce planning to form part of Spring Management Development Programme, commencing with SLT and HOS. People Strategy, Hybrid Working Strategy, Volunteer Policy, Pay Policy and Performance Management Process to be discussed on the 2nd Feb Cabinet"	Green		Corporate Performance and Resources
LD/A002: Support current and future organisational challenges as part of the Council's Transformational Change Programme.	31/09/2022	75%	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	75%	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 Q3 2022/23.	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/A009: Review the Council's Contact Strategy to ensure that our services are accessible to all our citizens.	31/03/2023	75%	This work is being considered in line with the development of a new digital strategy for the Council.	Green		Corporate Performance and Resources
PB/A010: Lead on the delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.	31/03/2023	75%	The three critical challenges contained in the ADP have been identified alongside emerging proposals for the budget for 2023/24. This work is now shaping proposals for delivery for the next financial year.	Green		Corporate Performance and Resources
PB/A011: Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working.	31/03/2023	50%	Work continues to progress the Customer Relations Portal. This work has linkages to work to develop a Digital Strategy for the organisation. It is anticipated that the development of this strategy will further highlight opportunities for data sharing and alignment across the organisation.	Red		Corporate Performance and Resources
PB/A012: Work with Social Services to review Telecare services.	31/03/2023	75%	Work to develop a new online offering for telecare is progressing. Customer Relations has supported the implementation of a new lifting service for telecare client provided by St John Ambulance Service. Opportunities to develop grow and develop the service are being explored. A pilot process has been put in place to refer clients who have fallen to primary care health services so that medical intervention can be undertaken to reduce the risk of further falls and / or hospital admissions	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	75%	Customer Relations continues to support this project, providing advice and guidance on process improvements and enabling technologies	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
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	75%	The Shared Prosperity Local Investment Plan sets out that the actions within it all hook to climate changes, cost of living and the impacts of covid and Brexit. This was approved in Q3 and will begin an open call for projects in Q4 for external projects. Continued hybrid working arrangements with particular emphasis on office cover for new student placements. Online RLDP workshop and implementing hybrid planning committee. Projects have been identified that support the Cost of living crisis and climate emergencies in the form of grant schemes and greening projects. A report will be taken to Cabinet in December 2022 to take forward shared prosperity project themes.	Green		Corporate Performance and Resources  Environment and Regeneration
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	75%	Regular meetings have taken place with the Cardiff Capital Region team to ensure that the Vale benefits from work of this regional project. The Council continues to work closely with Business Wales and Welsh Government to promote business support schemes on offer and also has spent time identifying gaps in provision that could be supported by locally allocated external funding. Work with Cardiff airport and bro Tathan enterprise zone is ongoing, and discussions have taken place around a number of key sites with a view to future development.	Green		Environment and Regeneration
<b>ADP6-Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	Local Social Value Enterprises in the Vale of Glamorgan have been identified in collaboration with ISG who are trialling the social value scheme on Ysgol Y Deri Expansion Project. Community Use improvement works as part of new Welsh Government grant scheme are being implemented by Property to improve community access to existing schools. Works to be completed by March 2023.	Green	Green	Learning and Culture
NS/A009: Work with not for private-profit, voluntary and community organisations to deliver and shape local services and to encourage people to get more involved in their local communities including working with Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups, the probation service for highways and sports clubs and organisations.	31/03/2023	75%	With Greenlinks Section 22 services (G1 and G4) still not running due to lack of volunteer drivers.	Green		Corporate Performance and Resources  Environment and Regeneration
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	75%	Payments to Foodbanks made. Some Housing Sector payments still to be made.	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	75%	Consultation on the new WB plan has been undertaken. Following this consultation period, amendments will be made to the plan and the draft plan will be taken through partner	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
			organisations internal sign-off procedures ahead of formal sign-off by the PSB in May 2023.			
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	75%	Access to Citizens Advice Referent product has been achieved during the quarter, allowing direct referral of residents to support and advice offered. Citizens Advice will proactively contact residents referred through the system rather than wait for the resident to contact them. This not only makes access to services offered through Citizens Advice easier but may ensure that residents get support more quickly.	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	75%	Access to the CAB referral system has been achieved. User Experience research is being undertaken to understand residents current experience of access Adult Social Services and what they would need and value from the service in the future. This research will inform the design of future online services for Adult Social care	Amber		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 has not been progressed due to constraints on the team. However close working with the third sector and community groups continues on a range of projects including food poverty and warm spaces.	Red		Corporate Performance and Resources

<b>CP Commitment: 1.3</b>	<b>Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud</b>
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Actions identified under Corporate Plan commitment 1.3 sit under ADP1 (ALN/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale citizens on matters relating to ALN and Well-being. SP/A001- Maximise the use of digital methods including an updated website, information portal and social media to engage and communicate with schools and Vale

citizens. PB/A006- Work with partners through the Digital Inclusion Steering Group to address issues of digital inclusion across the Vale. PB/A007- Coordinate council-specific activity with the Vale Heroes group to maximise the impact of digital inclusion focused activity.) and ADP5 SL/A001- Implementing a new Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. PB/A004- Deliver phase 2 of replacement CRM (including the use of GOV service platform) with a focus on transformation and service user design to improve customer and staff satisfaction. PB/A005- Involve our citizens in the development of services and how they are accessed to inform service design and delivery. PB/A008- Develop the Council’s website to better reflect user experience and provide better content that is useful to our citizens.

<b>CP Commitment: 1.4</b>	<b>Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b>
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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>Progress &amp; Outcomes Description</b>	<b>Service Plan Action RAG status</b>	<b>ADP Action RAG Status</b>	<b>Relevant Scrutiny Committee</b>
<b>ADP7-Deliver year three of the Council’s Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around race and sexual orientation and gender identity.</b>						
AS/A003: Contribute to the development of Dementia Friendly Communities.	31/03/2023	75%	As part of the RPB priority of developing Dementia Friendly Communities, we are taking part on the Dementia Listening Project during November to January, where we will seek the views of local citizens on what good quality dementia services look like.	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 centre of our approach in relation to engagement, participation, service development and recruitment.	31/03/2023	75%	No commentary provided	Green		Corporate Performance and Resources  Healthy Living and Social Care
CS/A004: Complete a review of key elements of Children and Young People Services paperwork to ensure its accessible and child friendly (includes assessments and care plans).	31/03/2023	75%	The review of paperwork to align with Building on Strengths continues, and there is ongoing collaboration between CYPS and RMS to continue to progress this at pace in the next quarter.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
						Healthy Living and Social Care
RMS/A029: Pilot a project to reduce social isolation and loneliness and develop an age friendly community in the Western Vale.	31/03/2023	100%	Annual report completed. Meeting with Welsh Government planned to summarise the outcomes at the end of year review on the 5th July. Next year's funding still to be confirmed.	Green		Healthy Living and Social Care  Corporate Performance and Resources
ALN/A006: Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, including homophobic, biphobic and transphobic bullying and harassment, racism and body shaming.	31/03/2023	75%	The 1-1 sessions with schools are currently underway with schools, improving their recording and reporting of anti-bullying incidents. Still await finalisation and sign off on CYP champion scheme	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	100%	Autumn 2021 saw the recording of bullying incidents on 'My Concern' and subsequent automation of this data collection via 'Clarity' this has allowed for far greater analysis and risk forecasting. It is anticipated by Spring 2023 we will have year on year comparable data which will help further in plotting trends. In addition each school is receiving a 1-1 with My Concern to better understand bullying recording methods along with	Green		Learning and Culture  Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			the introduction of a Threat / Risk dashboard for each school on My Concern.			
SP/A005: Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics.	31/03/2023	75%	The Vulnerable Groups Team started an action research project with six schools to produce case studies on how schools can be actively anti-racist and contribute to the Council Anti Racist Action Plan. The Team developed the PEP/IDP portal to track the attainment of looked after children. This portal supports the Vulnerable Groups Team to identify the gaps in progress for looked after children. The Team developed a virtual school to track the attendance of pupils who are refugees and asylum seekers.	Green		Learning and Culture  Corporate Performance and Resources
NS/A010: Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, youth cabinet, schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations.	31/03/2023	75%	10 additional bus stops are being upgraded using the WG Bus Stop Improvements grant 2022-23, which includes improving accessibility doing Q.4. Invitation to attend the next VoG 50+ forum received and tentatively accepted. Invite also forwarded to the recently appointed Passenger Transport Manager.	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	31/03/2023	75%	Council has received confirmation of £500k WG grant to upgrade bus shelters. This is going to be a mix of shelter upgrades and install of e-timetable displays.	Green		Environment and Regeneration



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.						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	75%	Negotiations with the MOD are nearing completion, regarding the lease of 11 homes at St Athan for Afghan families being resettled via the ARAP scheme. Officers continue to work with Cardiff Council regarding broader resettlement issues including move on accommodation, Education and housing related support. Briefing paper has been drafted outlining current situation and key challenges moving forward.	Green		Homes and Safe Communities
HR/A002: Take action to address barriers for protected groups, particularly disabled and young people, and create more opportunity for employment within the council.	31/03/2023	75%	We have commenced Race awareness Training . HR Business Partners and SLT training completed. Next stage roll out to all DMT groups underway, following this review to disseminate awareness sessions to wider organisation, Disability Group in the process of start up to support diverse and GLAM in providing an inclusive working environment and critical friend to organisation, 2nd meeting organised for Jan 23. Dashboard created and work underway with HRBPs to embed in DMT groups.	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	75%	We have commenced Race awareness Training . HR Business Partners and SLT training completed. Next stage roll out to all DMT groups underway, following this review to disseminate awareness sessions to wider organisation, Disability Group in the process of start up to support diverse and GLAM in providing an inclusive working environment and critical friend to organisation, 2nd meeting organised for Jan 23.	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
			Dashboard created and work underway with HRBPs to embed in DMT groups.			
PB/A018: Implement the Race Equality Action Plan.	31/03/2023	40%	We have used any information that we received from Heads of Service to add to a draft action plan. We have suggested actions where there are gaps. This draft action plan is due to be considered at a Joint SLT/Heads of Service meeting in the last quarter.	Red		Corporate Performance and Resources
PB/A019: Support the implementation of 'Safe Space' discussions.	31/03/2023	75%	The second Safe Place meeting took place in December to review progress made. It was agreed that we would hold more regular meetings (three time a year suggested) and to monitor progress through an action plan. The next meeting is due to take place in April.	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	25%	Discussions are taking place with members of the Equalities Consultative Forum with a view to better capturing their input through the Forum and the Participate Vale programme.	Red		Corporate Performance and Resources
PB/A021: Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan.	31/03/2023	50%	As stated in Quarter 2, we intend to create an action plan based on the Welsh Government's LGBTQ+ Action Plan. This work will not start until we have agreed an anti-racist action plan. Stonewall publishes the results of the Workplace Equality Index in February. This will provide the basis of our future work plans.	Red		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	75%	Work is ongoing to support the networks. With Diverse, we arranged a second Safe Space meeting in December and supported its book club. With GLAM, we have met with the Chair of GLAM to discuss his potential departure. With the disability network, we have supported the communication	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			for the first two meetings and attended the meetings to answer questions on the potential role of the network and how it can become established.			
PB/A023: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.	31/03/2023	75%	A new Age Friendly Vale Officer has been recruited and is focusing on work to develop the Vale 50+ Strategy Forum and progress the application to achieve Age Friendly status. Engagement continued this quarter with a Age Friendly Vale Festive Coffee Morning being held in December open to members of the public as a warm space where older people can access information on the support available this winter, engage with the team and take part in an engagement exercise linked to the Age Friendly Domains. A calendar of engagement for 2023 is being developed to ensure knowledge and views from partners and residents are used to help inform the application.	Green		Corporate Performance and Resources
PB/A024: Support the review of building/ street names and monuments.	31/03/2023	65%	Cabinet have approved a revised terms of reference for the review panel. Political groups have been asked for nominations to join the review panel and this work will be prioritised in the next quarter.	Amber		Corporate Performance and Resources
RP/A005: Consider the needs of protected groups when developing and implementing Regeneration and Economic Development strategies.	31/03/2023	75%	The evidence base that supports the thinking behind the current Vale of Glamorgan Local Investment plan has informed the thinking on projects. A wide range of specific thematic and geographic priorities have been identified. Development of the priorities of the Shared Prosperity fund are also underway. A number of community and business hackathons are planned for Q3 to directly involve communities and	Green		Environment and Regeneration Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			residents in the shaping of projects and grant schemes.			
<b>ADP9-Work in partnership as part of the Armed Forces Covenant to achieve gold standard for our support for members of the armed forces, veterans, family members and widow or widowers</b>						
FS/A010: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/03/2023	100%	All staff are up to date with their Armed Forces training. We continue to disregard all War Pensions and Armed Forces compensation. However, we will continue to review this regularly in light of any potential changes.	Green	Green	Corporate Performance and Resources
PB/A025: Promote the support available under the Armed Forces Covenant.	31/03/2023	75%	The Armed Forces Liaison Officer and veterans Advice Service has continued to provide practical help and support. The leader of the Council attended the Defence Employers Recognition Scheme award ceremony during the quarter and promotional activity has been undertaken around this. Partnership meetings have been scheduled for Q4 and a new staff group for veterans and armed forces families has been established.	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	<b>Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.</b>					

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP8-Increase the use of the Welsh Language and enhance Welsh Language services through the delivery of the Council's new 5 year Welsh Language Promotion Strategy and a new Welsh in Education Strategic Plan (WESP).</b>						
AS/A005: Build on the linguistic skills of the Division to support roll out the	31/03/2023	75%	Continue to promote this across all our service areas at all opportunities. Promoting the 'Work	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
next stage of the Welsh Language Strategy.			Welsh' programme within all our teams and encouraging staff to sign up.			Corporate Performance & Resources
CS/A005: Build on the linguistic skills of the CYPS Division to support the next phase of the Council's Welsh Language Strategy.	31/03/2023	75%	Continue to promote this across all our service areas at all opportunities. Promoting the 'Work Welsh' programme within all our teams and encouraging staff to sign up.	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	75%	Regular updates being sent to Social Services Staff to encourage use of Welsh in the workplace. A number of staff have signed up to the Work Welsh Courses.	Green		Learning and Culture  Corporate Performance & Resources
ALN/A008: In accordance with the WESP, review Welsh -medium ALN provision to evaluate sufficiency and utilise findings to enhance provision as appropriate.	31/03/2023	75%	The first phase of the review is nearing completion and will be fed- back to headteachers of Welsh medium schools in the Spring term. The new provision continues to develop strongly and is providing excellent support to pupils within the school. A formal evaluation of the provision will be undertaken in the Summer term.	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	75%	<ul style="list-style-type: none"> <li>• Work ongoing between Central South Consortium (CSC) and Cardiff University's School of Welsh to develop a new standardised Welsh spelling test. Cardiff University is researching and developing a draft report for piloting in 2023.</li> <li>• CSC has published new resources and professional learning to support Welsh language immersion in Welsh medium secondary schools. Nearly all Welsh medium secondary schools across the region state that the immersion resource will be effective in supporting the language immersion</li> </ul>	Green		Learning and Culture  Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>of pupils.</p> <ul style="list-style-type: none"> <li>Welsh language development professional learning is ongoing. Engagement of Vale schools since April 2022: Part 1 -37; Part 2 – 24, Part 3 – 9 which is 70 practitioners in total. A further 3 practitioners have engaged in either face to face or blended Welsh language development professional learning. Most practitioners state that the professional learning will improve their practice in the classroom and will make strong progress in changing their behaviours.</li> <li>Work ongoing in supporting the Welsh Language Charter work. Since April 2022, 1 Welsh medium primary school has achieved the gold award, 7 English medium schools have received the Cymraeg Campus Bronze Award, 1 the silver award and 2 the gold award.</li> </ul> <p>Overall totals at each award:  Siarter Iaith (Welsh medium schools) - 2 bronze, 4 silver and 1 gold.  Cymraeg Campus (English medium schools) – 18 bronze, 3 silver and 2 gold</p> <ul style="list-style-type: none"> <li>The Leadership of Welsh Programme is designed to support senior leaders to develop the Welsh language and culture on a whole school strategic level. 5 senior leaders from the Vale attended the programme in autumn 2022. Evaluation states: “Great guidance to support us on our journey” and the professional learning was graded 5/5 for the degree to which the programme extended their skills and knowledge.</li> <li>1 teacher from the Vale is currently attending the Welsh in a Year sabbatical out of 7 regional</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			places for 2022/23. CSC provides strong post sabbatical support which includes network meetings, sharing of good practice and resources, leadership of Welsh short course, bespoke 1:1 session with development officers and support to disseminate their knowledge and skills with other practitioners. 2 practitioners from the Vale are engaged in post-sabbatical support during 2022/23.			
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	75%	Our WESP Five-year plan was submitted to WG in December following review at the WESP forum in November. Our one-year action tracker is also well underway with a number of actions already completed. Regular cross directorate liaison now takes place between officers to ensure that the Council's new 5-year Welsh Language Promotion Strategy and a new Welsh in Education Strategic Plan (WESP) are closely aligned.	Green		Learning and Culture  Corporate Performance & Resources
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	75%	Take up of courses by staff has been slower than anticipated, however a new programme of tailored courses for specific service areas is planned for term 3 alongside intensive courses for managers.	Green		Learning and Culture  Corporate Performance & Resources
PB/A026: Commence work on the Council's new 5-year Welsh Language Promotion Strategy and Action Plan.	31/03/2023	75%	There has been liaison with the new Welsh Work Co-ordinator to promote Welsh language working in the workplace and there is ongoing liaison with Menter Iaith Bro Morgannwg to promote Welsh in the community.	Green		Learning and Culture  Corporate Performance & Resources

<b>CP Commitment: 1.6</b>	<b>Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP12- Implement a new HR strategy and Employee Development Programme with a particular focus on improving diversity across the workforce, planning for the future and staff well-being.</b>						
ALN/A009: Keep staff well-being under review and provide continued support through occupational health and targeted corporate initiatives and training.	31/03/2023	75%	All appropriate staff have completed the it'sabout me process which will be utilised to further support well-being. A group supervision initiative has been offered to headteachers, ALNCOs and staff working with pupils displaying complex SEMH difficulties. Staff are also able to access a range of well-being activities.	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	75%	In general recruitment has been possible in all areas, there have been difficulties in some specialist areas such as visual impairment but these have been managed appropriately. The recruitment process for the Head of ALN and Well-being is progressing positively with a strong field of applicants.	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	75%	We continue to work closely with HR, following advice provided. OH referrals are sought when appropriate and other support and advice provided to ensure the wellbeing of our workforce. Managers support their teams effectively.	Green		Corporate Performance and Resources  Learning & Culture
SL/A011: Contribute to the development of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.	31/03/2023	75%	Staff wellbeing and development continues to be a key focus in team meetings and one to ones. The directorate works closely with HR colleagues to ensure that all opportunities are identified. The Council's Wellbeing Champions are also arranging further sessions at Cosmeston and Porthkerry country parks which were attended by some directorate staff.	Green		Corporate Performance and Resources  Learning & Culture



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SL/A012: Work with Colleagues in Human Resources & Organisational Development to establish approaches and practices which address the specific recruitment challenges of the service and support recruitment and development opportunities for a more diverse workforce.	31/03/2023	75%	Schools participated and contributed to the development of the Councils Annual Development Plan. Discussions have taken place regarding potential recruitment programs to support entry level Welsh Language employment to support Welsh medium education. Work is underway with the Council's Diverse Group in relation to supporting diversity within the Council's Sustainable Communities for Learning programme.	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	100%	HGV fitter training has been undertaken & completed, apprentices have completed their NVQ's and apprenticeships.	Green		Corporate Performance and Resources  Homes & Safe Communities
HS/A008: Deliver the Housing and Building Services Big Conversation	31/03/2023	100%	The Big Conversation exercise is now complete but ongoing staff engagement work will fall out of the Corporate staff survey	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.						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	75%	The Construction industry has reached a level of stability where prices are not rising at the significant rate previously experienced. Whilst cost certainty remains a key issue, there is an increased level of confidence in the market that inflationary figures are more predictable and whilst costs will continue to rise the levels are now within risk parameters.	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	75%	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. Consideration is now being given to succession strategies for the team as a number of staff in key posts have intimated retirement.	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	75%	Early discussions with HR on the possibility of introducing career grades into the SRS structure will be taken forward in the coming months. SRS also continues its staff friendly approaches to offering match-funded training opportunities and professional subscriptions. The development of the SRS staff survey action plan will also be central to the recruitment strategy and Workforce Development Plan for SRS and this is currently being developed.	Green		Corporate Performance and Resources Homes and Safe Communities
SRS/A006: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively	31/03/2023	75%	SRS have encouraged staff to take part in the VOG staff survey and conducted our own survey specifically aimed at recruitment, retention and wellbeing. The service is also engaged on a range of corporate programmes to support change	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
support staff development in line with the new ways of working			within the Council and has a series of initiatives in place such as match funded training, professional subscriptions etc. to support staff development. The Staff survey undertaken during Qtr 2 which explored 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	75%	This forms part of the wider piece of work on recruitment and retention pressures and the development of the Workforce Plan. Work in this area will build upon recent recruitments to Head of Service and OM roles and the development of the staff survey action plan and 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	75%	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	75%	New Operations Manager Exchequer is in place and the team is largely in place following some level of turnover in the spring. The existing Ops Manager is staying until the end of May to mentor the new appointee and support at year end.	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	75%	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.	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/A004: Develop and implement a new Employee Engagement Strategy, including refreshing ongoing development of the Culture Book.	31/03/2023	50%	Proposal to be submitted to SLT 1st week of Feb following results of staff survey.	Red	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%	People Strategy is due to go to Cabinet on 9th February - this delay has resulted in the slippage. Staff Survey results have been presented to SLT and are due to be presented to HofS in January, following this a proposal around the next steps of Engagement will follow in Feb/March. Employee Development progress continues; WTTV face to face programme has been revamped and will be followed by a refreshed online induction process from late January. The 2023 approach to Learning Cafe will soon be with Rob Thomas for comment. Our Management Development Programme will also launch in Feb 2023.	Red		Corporate Performance and Resources
HR/A006: Promote employment opportunities in a way that challenges gender stereotypes.	31/03/2023	75%	We continue to promote opportunities via our recruitment processes and work with out Networks to ensure employment opportunities are available that challenge gender stereotypes	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%	Chief Officer Appraisal will be going to Cabinet in Feb 2023 for approval; HofS will be briefed and consulted with in Jan/Feb. SEE LINE 166 below for further detail.  #Itsaboutme 2022 window has now closed and analysis of completion will commence and a proposal for future approach will follow.	Red		Corporate Performance and Resources
HR/A008: Deliver year 1 priorities of the Employee Attraction Strategy 2022-25.	31/03/2023	25%	Oracle project has delayed progress of this action, however a working group has now been established to push forward with actions.	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
			There have been some achievements around the amendments to the external careers page, the use of LinkedIn for recruitment, changes to the HofS recruitment pack which have provided some wins around attraction, and this has been noted in the recent HofS recruitment.			
HR/A009: Undertake a pay grading review of all job descriptions to address emerging issues around parity in pay.	31/03/2023	75%	Further meetings held during Q3 and Q4 to discuss the pay grading proposals	Green		Corporate Performance and Resources
HR/A010: Implement a Volunteering Strategy as part of the Well-being Strategy and work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings.	31/03/2023	25%	Paper will go to Cabinet in Qtr. 4	Red		Corporate Performance and Resources
HR/A011: Review the HR business partner structure and streamline services to ensure it remains fit for purpose.	31/03/2023	75%	Wider structure review underway looking to implement in April 2023.	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	75%	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	75%	On-going throughout 22/23 and embedded within the operational management of the LS team, demonstrated by the focus on development, opportunity, coaching, shadowing, and team	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			working, despite the challenges posed by remote working.			Learning & Culture
LD/A008: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	31/03/2023	75%	Undertaken in line with the Corporate initiative.	Green		Corporate Performance and Resources Learning & Culture
LD/A009: Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.	31/03/2023	75%	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
PB/A027: Work with HR and OD colleagues to develop an external/internal attraction campaign for the division.	31/03/2023	75%	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	75%	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 quarter four to refine proposals cognisant of budget pressures, with any formal changes to the structure being subject to the appropriate HR processes.	Green		Corporate Performance and Resources
RP/A007: Further develop succession planning arrangements by exploring options within hard to recruit areas	31/03/2023	75%	Several new middle grade posts have been established in the economy and community development teams that will assist in career	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
in Regeneration Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services.			progression for staff. Recruitment undertaken for new planning student posts. 21/22 students retained temporarily to assist with workload. Recruitment undertaken for OM post. Continued use of social media publicity of jobs to improve recruitment in hard to recruit areas.			Environment & Regeneration
RP/A008: Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future.	31/03/2023	75%	Several staff members within regen have been taking part in Infuse and other management development activities put on by the likes of academi.	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	75%	The directorate currently has 3 staff who are Wellbeing Champions. Staff are actively encouraged to engage in the activities offered to support wellbeing and is an agenda item at team meetings. All staff are supported to work at home where possible or take a hybrid approach to support work-life balance. Hybrid working has proven to be a success in Planning and Regeneration with teams coming into work mainly to work collaboratively on projects rather than as individuals. Most teams will agree working patters where everyone is in the office on one day which works well for the management team as meetings and other meetings can be arranged around this. Moving forward it will be vital that when desks are made available in other buildings, that banks of desks and space for 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.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP10- Implement the requirements of the Local Government and Elections (Wales) Act 2021 including supporting the introduction of Corporate Joint Committees and embedding new arrangements.</b>						
FS/A014: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	31/03/2023	75%	The Counter Fraud Strategy Action Plan includes progress on the NFI. Good progress has been made on the action plan(over 75% of the actions completed) as well as the NFI matches. Approximately £200,000 has been identified as recoverable. Due to the staffing pressures in the Creditors Team, Internal Audit have to dealt with the matches identified by the Investigations Officer and made Corporate recommendations for improving for the controls in place.	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	75%	Draft plan in circulation to be signed off in January	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	75%	Advise is provided by LS 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	75%	The Action Plan continues to be monitored by the Officer Working Group. A further report was submitted to the Council meeting in September, 2022 further amending the Councils Constitution in regard changes to the Councils Financial Procedure rules. Further statutory guidance is still awaited from WG.	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/A011: Publish a revised Council Constitution and corresponding guide in line with the Local Government and Elections (Wales) Act 2021.	31/03/2023	100%	Addressed prior to the Local Government Elections in May 2022 to meet the statutory deadline for the introduction of a Guide to the Constitution to be published by 5 May 2022. A further review is pending of both the Constitution and the Guide to the Constitution following the publication of Welsh Government guidance, statutory guidance and Direction relating to the same which is anticipated in Autumn 2022. The Council fed into the Welsh Government consultation which closed on 22 July 2022.	Green		Corporate Performance and Resources
LD/A013: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000.	31/03/2023	75%	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	100%	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. 97% data match accuracy against DWP records. Currently we have a 84% response rate. 14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 7828 have responded thus far. with house to house canvass ongoing into November. 180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. Currently, 97% response	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>rate has been achieved.</p> <p>House to House canvassing is ongoing into November 2022, CCF reminders for Route 2 and 3 properties were despatched during Q2 totalling 9128, with 3007 returned to date, representing 33%. Canvass completed and register published December 2022.</p>			
<p>PB/A029: Respond to the requirements of the Local Government Act by developing and delivering our approach to the self-assessment process and delivering key priorities within the Local Government Act Action Plan.</p>	<p>31/03/2023</p>	<p>100%</p>	<p>In developing our performance arrangements for 2022/23, we have considered the requirements of the Act and have taken action to strengthen our existing arrangements, which are a key means of meeting our performance duties. We have increased opportunities for performance challenge internally and externally throughout the annual performance calendar as well as developing our internal 'insight' throughout the year alongside governance related insights to inform decisions. Taking this approach will enable us to demonstrate a robust evidence base for the self-assessment conclusions whilst driving continuous improvement through our enhanced arrangements.</p> <p>During the quarter, Performance partners continued to worked with Directors to finalise their Directorate level Self-Assessments. These position statements outline how well directorate services are utilising resources (people, finance, assets, performance and risk management, engagement and insight) to deliver their priorities as aligned to the Annual Delivery Plan and the Corporate Plan Well-being Objectives. The findings of the self-assessments have been subject to an internal peer 'critical friend' challenge</p>	<p>Green</p>		<p>Corporate Performance and Resources</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>involving a Presenting Director, Peer Director, Cabinet member(s) and relevant Scrutiny Committee Chair(s). All Directorate self-assessment ratings were also subject to a further moderation exercise involving the Executive Leader of the Council, Chief Executive and Director of Corporate Resources to ensure consistency of approach. The findings from this process were been aggregated to inform our judgements at a Council level of how well we are using our resources to achieve our Well-being Objectives and was used to identify areas of improvement. A public consultation exercise was undertaken during August-September to sense-check our self-assessment performance judgements to help inform our final conclusions. This information was then used to draft our Annual Self-Assessment report in line with the Act's requirements. A final draft of the Annual Self-Assessment was produced and considered by Scrutiny and approved by Cabinet and Full Council in October.</p>			
<p>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.</p>	<p>31/03/2023</p>	<p>75%</p>	<p>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</p>	<p>Green</p>		<p>Corporate Performance and Resources</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Performance Calendar. A member workshop on the Annual Self-Assessment Approach has been recently undertaken and the feedback is being reviewed. This will inform how the self-assessment findings are presented to members for their scrutiny.			
PB/A031: Work with Data Cymru to develop a core data set to ensure compliance with the performance requirements of the Local Government Act and enable benchmarking against other local authorities.	31/03/2023	75%	Work continues to progress with Data Cymru to develop a national self-assessment core dataset which will help inform and strengthen annual self-assessment process. To date Data Cymru have held one Performance Network event with representatives across all local authorities in order to progress this work. In the interim, we continue to assess our own performance by using local trend data and other service data insights where available.	Green		Corporate Performance and Resources
PB/A032: Revise the Council's Risk Management Strategy and approach to strengthening how we identify, monitor, manage and report risks across the Council.	31/03/2023	75%	Work has already commenced in reviewing the Council's approach to risk management and reporting informed by internal audit review findings. In line with the project brief, a review of best practice arrangements across the public sector is already underway to help inform the review. Additionally, a collaborative approach is being taken involving elected members in the review process, which will help inform the monitoring and reporting of risk across the Council. A risk workshop was held with Governance and Audit Committee Members in October to identify areas where risk management and reporting could be improved. The feedback from this session has been used to inform further research on how to develop risk.	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/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	75%	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	75%	The Annual Self-Assessment consultation went live during the quarter. Engagement with the public will help shape the Annual Delivery Plan 2023-24. The findings from the consultation will feature in the Annual Self-Assessment report published in November 2022. This work is line with our Public Participation Strategy.	Green		Corporate Performance and Resources
RP/A006: Following the implementation of the Local Government and Elections (Wales) Act 2021, work with the Cardiff Capital Region to reach agreement and progress a Corporate Joint Committee for the Cardiff Capital Region.	31/03/2023	75%	CCR provided a <a href="#">report</a> on the 28/11/22 to the regional cabinet updating the Cabinet on the Southeast Wales Joint Committee and the proposed way forward. It is now unlikely Corporate Joint Committee issues will be resolved until 2023/24.	Green		Corporate Performance and Resources Environment & Regeneration
<b>ADP11- Develop and deliver a comprehensive induction programme, training and support for members following the 2022 local government elections.</b>						
LD/A012: Ensure the delivery of a comprehensive induction programme, training and support for	31/03/2023	75%	The Member Development Induction Programme agreed by Cabinet in readiness for implementation has been completed following the recent LG	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
members following the 2022 local government elections.			Elections the new cohort of Members and Co - Opted Members have been inducted.			



## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/001: Average daily reach of Vale of Glamorgan Life Facebook page	7,190	2,507	8,000	Red	↓	In order to ensure higher engagement levels the Council is publishing fewer posts to Facebook. This has had the impact of increasing reach of individual posts but as a consequence also reducing the average daily reach.	Corporate Performance & Resources
CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account	9,600	4,000	10,000	Red	↓	The Council is publishing fewer Tweets as part of a strategy to more tightly curate its social media feeds. Average tweet impressions remain consistently strong but average daily impressions are reducing as a natural consequence.	Corporate Performance & Resources
CPM/005: The number of contacts for adults received by statutory Social Services during the year.			No Target				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.	3664	3616	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).	93%	94%	95%	Amber	↑	48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same. 97% data match accuracy against DWP records. Currently we have a 84% response rate. 14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022. 7828 have responded	Corporate Performance & Resources

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						thus far. with house to house canvass ongoing into November. 180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy. Currently, 97% response rate has been achieved. House to House canvassing is ongoing into November 2022, CCF reminders for Route 2 and 3 properties were despatched during Q2 totalling 9128, with 3007 returned to date, representing 33%.	
CPM/007: Spend against approved Council revenue programme.	99.45%	99.67%	75%	Green	↑	There is currently an underspend projected for the year as reported to Cabinet 19-01-2023	Corporate Performance & Resources
CPM/008: Spend against approved Council capital programme.	55.87%	96.9%	75%	Green	↑	Inflationary Costs and Professional Skill shortages impacting delivery of programme, also impacted by delayed planning decisions.	Corporate Performance & Resources
CPM/009: Performance against savings targets.	66%	100%	75%	Green	↑	Some savings have been identified on a one off rather than a recurring basis and further work will need to be carried out to identify recurring savings	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	Q3 2021/22	Q3 2022/23	Q3 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 data available	No Target	N/A	N/A	Introduction of customer post interaction surveys is scheduled for January 2023.	Corporate Performance & Resources
CPM/015: Customer enquiries to C1V resolved at first contact.	88.44%	87%	80%	Green	↓	The percentage of enquiries to Customer Relations where the resident does not have to be recontacted or transferred to another service has remained consistent throughout the reporting period.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	61%	55%	75%	Red	↓	In August 2022 complaints processing moved from Oracle CRM to Granicus GovService. Although the new platform offers improved functionality for both complainants and staff, there has been a significant drop in performance in this area as staff members have adjusted to administering complaints on the new platform. Performance is expected to recover in Q4.	Corporate Performance & Resources
CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).	1	0	5	Green	↑	39 complaints have been received during the reporting period. None have been upheld, Although 5 were resolved under the early resolution process.	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 identified: the number where advice and assistance was provided						This performance indicator is monitored annually.	Healthy Living & Social Care

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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	N/A	14	15	Amber	N/A	We currently have 14 anonymous electors.	Corporate Performance & Resources
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	2318	1555	No Target	N/A	↓	no of journeys continue to increase. (Cumulative total 4,248)	Environment & Regeneration
CPM/121: Number of members who used the community transport service over the year	141	200	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	Q3 2021/22	Q3 2022/23	Q3 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.	8.33	9.40	6.68	Red	↓	Q3 Sickness absence stands at 9.407 days lost per FTE which is higher than the Q3 target of 6.68 days per FTE.  The total days/shifts lost per FTE for the period April 2022 to December 2022 indicate an increase in absence levels compared to same period in 2021. In addition, this is higher than performance in 2020. Discussions are ongoing with SLT to look into the reasons for the higher absence levels.	Corporate Performance & Resources
CPM/030: Employee turnover (voluntary).	6.05	7.22	7.50%	Green	↑	This figure is higher than last year (2021) which was 6.05 and higher than (2020) which was 5.30%. However, it is believed that 2020 figures were affected by the pandemic. The figure in 2019 was 8.06% which is comparative to today's rates.	Corporate Performance & Resources
CPM/031: Percentage of staff appraisals completed.						This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/032: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	1.99	2.58	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q3 2021/22</b>	<b>Q3 2022/23</b>	<b>Q3 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	6.35	6.81	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources
CPM/122: Percentage of cabinet items with scrutiny input.	30.10%					This performance indicator is monitored annually	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	69.60%					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.	50%					This performance indicator is monitored annually	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of our staff survey						This performance indicator is monitored annually	Corporate Performance & Resources

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

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

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP13- Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022 recognising the impacts of COVID-19 measures on continuity of learning and the well-being of learners and school-based staff.</b>						
ALN/A011: Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.	31/03/2023	75%	<p>Capital funding for childcare and FS has now been received and plans are under development</p> <p>WG have confirmed that there will be additional Funding for Phase 2 of Early Years Expansion.</p> <p>The childcare workforce development post has been filled and work has started to explore ways to strengthen and support recruitment in the childcare sector.</p> <p>Sustainability grants have been reviewed. Take up has not been high and another round will take place in the Spring term.</p>	Green	Green	Learning and Culture
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	75%	<ul style="list-style-type: none"> <li>Improvement Partners (IPs) for those schools first implementing from September 2022 have completed Curriculum for Wales (CfW) surveys based on the 8 contributory factors for successful realisation set out by Welsh Government. In addition, IPs for those secondary schools first implementing from September 2023 have completed CfW surveys based on school readiness. Findings from surveys will be analysed</li> </ul>	Green		Learning and Culture



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>and shared early spring term.</p> <ul style="list-style-type: none"> <li>• IPs and Curriculum and PL (C&amp;PL) team continue to provide on-going support for schools in relation to roll-out of CfW. Bespoke support provided to four schools and to the Stanwell and St Richard Gwyn cluster of schools. 2 Vale schools attended the ‘drop-in’ sessions held (Sept 2022 and Dec 2022) to discuss curriculum development and put in place any support schools may require.</li> <li>• ‘Leaders of curriculum’ network meetings held in October 2022 for schools to consolidate their understanding of implementation and to share practice with schools from across the region. 7 Vale schools attended.</li> <li>• In terms of CfW, nearly all schools: <ul style="list-style-type: none"> <li>- are continuing to develop a good understanding of the CfW framework including the four purposes, the statements of what matter and the mandatory elements.</li> <li>- have reviewed their vision, values and behaviours to support curriculum realisation.</li> <li>- continue to review and develop curriculum design models suitable to their school vision.</li> <li>- continue to review and develop their approaches to assessment and supporting learner progress.</li> </ul> </li> </ul>			
SP/A009: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate and high-quality professional learning opportunities.	31/03/2023	75%	<ul style="list-style-type: none"> <li>• A comprehensive range of regional professional learning (PL) opportunities are available. The offer continues to be responsive to the needs of schools.</li> <li>• Participation of Vale schools in funded projects (between April – November 22) includes 26</li> </ul>	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>schools across 25 projects.</p> <ul style="list-style-type: none"> <li>• 374 practitioners from the Vale have engaged in professional learning related to curriculum between April - November 2022</li> <li>• 316 individuals working Vale schools have engaged in Governor training</li> <li>• 86 practitioners from the Vale have engaged in professional learning to develop Welsh Language provision</li> </ul>			
SP/A010: Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as more able and talented children reach their potential.	31/03/2023	75%	<ul style="list-style-type: none"> <li>• Central South Consortium (CSC) use the principles of the enabling equity and excellence document to support the progress of vulnerable learners including more able and talented learners. School improvement tools like the adaptive capacity model allow schools to put more able and talented (MAT) learners at the centre and identify how best to support them.</li> <li>• CSC use the Great Teaching Toolkit as a framework for developing teaching and learning within a school.</li> <li>• The National More Able and Talented group has produced some resources to support schools in enhancing opportunities. These include: <ul style="list-style-type: none"> <li>- Practical Support &amp; Guidance for Developing a MAT Strategy for all Schools and Settings</li> <li>- A revision strategies webinar</li> <li>- Regular bulletins to support MAT learners in schools</li> </ul> </li> </ul>	Green		Learning and Culture
SP/A011: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.	31/03/2023	75%	<ul style="list-style-type: none"> <li>• Arrangements in place for a review of Post 16 provision in Vale secondary schools. Reviews are ongoing and to be undertaken between December 2022 and end of March 2023.</li> </ul>	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>• Post 16 was a focus for the Vale Deputies meeting in October 2022. This included the sharing of good practice by Llantwit Major and information about CSC professional learning and support.</li> <li>• Increased engagement from Vale schools in the Post-16 regional network meetings. Majority of schools are now attending network meetings and engaging in one or more professional learning projects and events.</li> <li>• Bespoke support on Post-16 provided to one school (Pencoedtre).</li> </ul>			
<b>ADP14- Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.</b>						
ALN/A012: Work across our educational settings to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.	31/03/2023	75%	The Engagement Service received 80 additional requests for support during autumn term 2022. The increasing complexity of need of individual pupils is compounded by the wellbeing needs of the adults around them. It's clear that ongoing Environment ACES (post pandemic) and Community ACES (cost of living crisis, global instability) are putting families and schools under immense pressure and this is impacting resilience of parents/carers and school systems. A pilot project, aimed at building Reflective Supervision and Time to Talk for all staff into regular school practice is being supported by the ES at YYD. Selected mainstream ALNCOs, EPS and In-Reach have also trained as RSup facilitators with the aim of extending this supportive practice. In the meantime, the offer of regular external RSup for Headteachers, ALNCOs and other identified staff will continue.	Green	Green	Healthy Living and Social Care  Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			The Vale Paul Dix project to support WSA is well underway. Mid-term Health Check report has recommended developing a simple LA wide policy on relational practice, co constructed with school leaders. The bespoke training package and live workshops launch January 2023 and coaching will follow, where needed, in the summer term.			
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	75%	Regular meetings with Health regarding individual complex cases and sharing of information have been developed. Meetings and training regarding Vale procedures and provision are being developed to increase health understanding of ALN in the Vale.	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	75%	School Based Counselling continues to be delivered in all secondary schools. There have been delays in recruitment of additional counsellors due to a lack of applications. This is being explored.  A development session was held with the 4 primary therapists to explore work going forward. A new system of using the FFAL for referrals has been agreed.  Work with Luna play has been expanded from 4 primary schools adding an extra two primary schools coming online in the spring term. Costings are just being approved.	Green		Learning and Culture
ALN/A015: Utilise the Children and Communities Grant to target interventions to support children, young people and their families	31/03/2023	75%	Indicative Funding Grant for CCG has been received and the large increases are focussed on the FS expansion. A Delivery Plan is now under construction. Two streams have now come out of	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ensuring that services respond to demand and have a positive impact on socio-economic disadvantage and other protected groups.			<p>CCG (CfW+ and Legacy) and 2 have come in (O OCD and FS Expansion).</p> <p>FF management Board have agreed to some minor changes to the delivery for 2023/24. This will see two small projects cease and a new Children’s Mentoring service launched, based on its success through Early Help Funding.</p> <p>Monitoring has been ongoing and FF RBA report cards are due early Feb 2023 and will reflect the progress and impact of services this quarter.</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	75%	Support to schools to develop the RSE curriculum is developing. LA officers are working closely with colleagues from the CSC and other partners such as Healthy Schools. WG have also given additional direction which emphasises that the curriculum should be developed in a time-scale that schools find manageable.	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	75%	<ul style="list-style-type: none"> <li>• Schools continue to have access to appropriate and high quality resources and professional learning (PL) materials from the CSC website to support them in planning for and delivering their RSE curriculum.</li> <li>• Ongoing support available to schools via bespoke support and monthly virtual drop in sessions. Ysgol Dewi Sant have received bespoke support and have engaged in the drop in sessions in order to develop their RSE curriculum.</li> <li>• A well-received RSE Network Meeting held in</li> </ul>	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>October 2022. 105 participants from across the region with 15 schools from the Vale in attendance. A recording of the meeting and all resources shared are available to schools via the Curriculum for Wales Community area.</p> <ul style="list-style-type: none"> <li>• RSE professional learning sessions provided by Brook Learn will be available for all schools during spring 2023.</li> <li>• New resources to support schools in RSE curriculum design will be made available to schools early spring term.</li> </ul>			
SP/A013: Work across our schools and youth services to meet the needs and respond to the social, emotional and mental health difficulties of children and young people including work on trauma informed approaches and the Whole School Approach to Mental Health and Well-being.	31/03/2023	75%	The SEMH strategy has now been developed and is fully ratified after a discussion with DMT. A strategic wellbeing consultant has been recruited to ensure schools are supported to work towards compliance with completing a WSA audit and implementation plan by April 2023. All clusters have now undertaken Perform and Grow. The strategy will now be discussed with Youth Service managers so that a CYP friendly document can be constructed and consulted upon with YP via participation forums.	Green		Learning and Culture

<b>CP Commitment: 2.2</b>	<b>Invest in our schools to provide the right learning environment for the 21<sup>st</sup> century and facilities which benefit the wider community.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP17- Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	A programme has now been established in order to utilise the WG funding. The programme is dependent on securing ongoing revenue funding to be able to staff any new provision.	Green	Green	Environment and Regeneration  Learning and Culture
SL/A013: Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge, expansion of Welsh language primary school provision in Barry, the development of a Centre of Learning and Well-being.	31/03/2023	75%	<p>Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026.</p> <p>In terms of 2022/23 the following school buildings are under construction:</p> <ul style="list-style-type: none"> <li>• Ysgol Sant Baruc (Barry Waterfront) – Complete in April 2023.</li> <li>• Cowbridge Primary Provision (Phase 1) – Construction Start May 2022, completion July 2023.</li> <li>• CLWB – Construction Start May 2022, completion August 2023.</li> <li>• St Nicholas – Construction start in November 2022, completion January 2024.</li> </ul> <p>The following projects have yet to start onsite:</p> <ul style="list-style-type: none"> <li>• Ysgol Y Deri – planning approval February 2023. Construction Start April 2023, completion August 2024.</li> </ul> <p>There have been delays to projects in the programme but it is considered the schools will be delivered by the end of 2024 in line with the end of Band B programme.</p>	Green	Green	Environment and Regeneration  Learning and Culture



<b>CP Commitment: 2.3</b>	<b>Work with schools, families and others to improve the services and support for those with additional learning needs.</b>
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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>Progress &amp; Outcomes Description</b>	<b>Service Plan Action RAG status</b>	<b>ADP Action RAG Status</b>	<b>Relevant Scrutiny Committee</b>
<b>ADP15- Provide training and support to schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform.</b>						
ALN/A018: Develop consistency of practice in the production of high-quality individual development plans (IDPs) and the corresponding arrangements necessary for monitoring and reviewing their impact on learner progress.	31/03/2023	75%	LA officers continue to monitor and evaluate school IDPs, and work on complex cases with schools. All procedures and corresponding letters are being reviewed and will be reissued to ensure that ALNCOs are clear on IDP process and have clear supporting letters that cover all statutory requirements. IDP champions continue to support schools with IDPs and work with LA on FAQs and supporting guidance. Guidance on monitoring progress and impact on learners is being developed.	Green	Green	Learning and Culture
ALN/A019: Further develop arrangements between the LA and its delivery partners for keeping under review the quality and sufficiency of additional learning provision to meet the current and future needs of its population of learners with ALN.	31/03/2023	75%	Work with cluster leads to record and collate how schools monitor and review ALP impact is planned following ALNCO day input on provision maps and ALPs. LA officers continue work on visiting and collating LA commissioned ALPs. Work has begun with colleagues on QA criteria and monitoring of commissioned ALNs.	Green	Green	Learning and Culture
ALN/A020: Implement a training programme for central education staff in order to ensure readiness for the ALNET Act from September 2022/23.	31/03/2023	75%	All central staff continue to be invited to ALNCO day training sessions and attend relevant areas. Cluster group training continues to be run for specialist staff around ALNET requirements including IDP development and reviews, regular advice and support is given from LA ALN officers. Regular collaborative meetings take place to share good practice, advice and support colleagues with ALN requirements. A development morning for central staff will take place in the spring term , to	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
			ensure that all ALN staff are share a joint understanding of ALN.			

<b>CP Commitment: 2.4</b>	<b>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.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP16- Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19.</b>						
SP/A014: Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhance attendance whilst recognising the impacts of COVID-19.	31/03/2023	75%	Attendance remains a concern post covid especially at secondary level as we have seen a spike in covid again this Autumn term and at primary level concerns are high regarding scarlet fever, and strep A with one child fatality from a VOG school and a significant cold/flu that has impacted across the UK in both the adult and child population. The LEO officers have supported secondary schools with attendance engagement, welfare checks CME issues and PSP meetings. Challenges continue to be in place around schools funding an sourcing the 14-19 offer, ALN diagnosis and support and reasonable adaption for all forms of potential disability. Inclusion team training on EBSA issues and the need to support and prevent deterioration of attendance linked to anxiety or emotional based school avoidance with or without an ALN neuro divergence aspect is ongoing. Callio letters have been updated to take account of post covid landscape and targets issued to all schools alongside the inclusion team support offer. FPN	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
			are in process for a limited number of learners where all reasonable efforts to engage have failed to improve attendance and where there are no underlying issues that would prevent penal routes. The recent budget challenges present ongoing difficulties in terms of team capacity and retention of officers who are seeking better job security. Given the challenges in terms of the health situation, the issues within the NHS and social care and budgets for retention of trained staff etc and specialist provision capacity issues; planning to maintain the status quo and prevent deterioration of attendance and escalation of exclusion amidst these challenges is as much a priority as is meeting the targets.			
SP/A015: Work in partnership to deliver EOTAS provision which ensures our most vulnerable learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability.	31/03/2023	75%	The pupil engagement team are working hard to quality assure data before the EOTAS return data in January 2023. The QA process is ongoing with providers and a new QA process for independent schools will be trialled in January 2023. we continue to develop new working relationships with providers who can deliver to the needs of the pupil engagement service and who can deliver something more bespoke to learners here in the Vale. We have an EOTAS thematic inspection in Dec 2022 which will look at the changes to the service and any recommendations to move forward.	Green		Learning and Culture
SP/A016: Work with others to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W) and	31/12/2022	75%	The Youth service has reshaped its targeted team to deliver a new programme aimed at preventative measures and those identified via EIT data as 'at risk' of becoming NEET (Not in Education, Employment or Training). This programme has a	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
Inspire to Achieve (I2A), with a focus on prevention (i.e. those at risk of becoming NEET/ those classed as NEETs.			working title of 'Strive' until we hear if any finances will come from the Shared Prosperity Funding. Post 16 will be heavily impacted by the new Youth Guarantee project being led by C4W and C4W+; additionally, we will have a post16 tracker for destination data who will lead on door knocking and identifying those within sixth forms to better enhance our data of Yr12 and Yr13 school leavers.			
<b>ADP18- Work with others including key businesses to support employment and the development of skills for the future including the delivery of initiatives such as Inspire to Work (I2W), Inspire to Achieve (I2A) and Communities for Work, and opportunities within the Council for apprenticeships, training and employment.</b>						
ALN/A021: Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan.	31/03/2023	75%	<p>CfW+ Indicative financial letter has been received from WG. This brings all 5 streams into one. A delivery plan is under construction which will also help focus employability support for young people.</p> <p>7 QuickStart placements have started in various departments across the council. These are being monitored and will be reviewed.</p> <p>The YPG coordinator has made a good start linking closely with the EPC and youth team, a youth event has been booked for 16-24 year olds to showcase a range of options for young adults.</p> <p>Disabled Employment Champions continue to help develop work inhouse. A task and finish group has been established to help to improve recruitment.</p> <p>CfW+ Indicative financial letter has been received from WG. This brings all 5 streams into one. A new group has been established and led by the CfW coordinator aimed at work colleagues with experience of disability, mental ill health and</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
			neurodiversity. The approval of SPF Delivery plan will also see a small team established to work/support disabled people into supported employment.			
SL/A014: Work with others including key businesses to support training, employment and the development of skills for the future through opportunities via the 21st Century Schools and the Council's Kick Start Apprenticeships programmes.	31/03/2023	75%	Communities 4 Work to connect project contractors with Council scheme. Youth engagement event 10th February at Barry Memo for year 12 school leavers. Contractors to provide construction talks / workshop. Current programme to re-run engagement event for the supply chain. Aim to hold event in early 2023. The current targets for the active projects are being met.	Green		Corporate Performance and Resources  Learning and Culture
HS/A011: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.	31/03/2023	100%	Following a review of the 'Opportunity Knocks' employability service, future support will be delivered via the Communities for Work programme. Applications for future funding will be made jointly to the Shared Prosperity Fund to ensure that access to services is streamlined and there is no duplication. Housing staff will continue to work closely with tenants to ensure there are no barriers to accessing Employment advice and support.	Green		Environment and Regeneration  Homes and Safe Communities
HR/A012: Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the Council's Apprenticeship scheme offer, with a particular focus on underrepresented groups and 16-24 year olds.	31/03/2023	25%	We have excellent relationships with the training providers and fully abreast of all apprenticeships currently on offer; the offering has been reduced over the last 6 months. We continue to struggle to engage managers with this as a recruitment option. Need to have further conversations to determine the feasibility of Vale Academy given the budget restrictions.	Red		Corporate Performance and Resources

<b>CP Commitment: 2.5</b>	<b>Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.</b>
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<b>Service Plan Actions</b>	<b>In Year Completion Date</b>	<b>% Complete</b>	<b>Progress &amp; Outcomes Description</b>	<b>Service Plan Action RAG status</b>	<b>ADP Action RAG Status</b>	<b>Relevant Scrutiny Committee</b>
<b>ADP19- Provide residents with advice and support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team.</b>						
HS/A012: Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team.	31/03/2023	100%	The One Stop shop has been launched officially and continues to offer advice and assistance to local people regarding a wide range of housing related support issues. Sessions are available by appointment or on a drop in basis and residents can access the service by phone or by calling into the service in Holton Road, Barry. Interventions and support offered continue to demonstrate positive outcomes for service users.	Green	Green	Homes and Safe Communities
FS/A016: Work across the Council and with partners to support residents regarding changes to the welfare system that are rolled out.	31/03/2023	100%	Ongoing work in this area.	Green		Homes and Safe Communities

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

<b>CP Commitment: 2.7</b>	<b>Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP20- Work in partnership with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the Strategic Development Plan, Regional Transport Plan, investment in transport (including transport interchanges for Barry and Cogan), major projects and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.</b>						
NS/A015: Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links.	31/03/2023	75%	consultation report published for Active Travel route from Barry to Cardiff Airport. Scheme well received and land purchase will be explored in Q4. Consultation on final design of Active Travel route through Eglwys Brewis launched Q3 with ground clearance works due to start early Q4. Meetings held with consultants working on Metro Enhancement Framework to discuss WG aspirations to connect areas of the Vale and neighbouring authorities.	Green	Green	Environment and Regeneration
NS/A016: Continue to develop multi modal transport interchanges for Barry and Cogan.	31/03/2023	75%	Contract agreed with Jones Bros to undertake construction of the Barry Dock Transport Interchange in Q4 of 22.23.	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	75%	Work on the Strategic Development Plan (SDP) has not formally commenced within the South East Wales region. However, the Council continues to be 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 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.	Green		Environment and Regeneration
<b>CP Commitment: 2.8</b>		<b>Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.</b>				



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP21- Work with partners including Welsh and UK Governments to support the ongoing recovery and economic growth of Barry ensuring a diversity of both business and education facilities and that support from both UK and Welsh Government are fully utilised.</b>						
NS/A017: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.	31/03/2023	N/A	No update provided	NA	Green	Environment and Regeneration
NS/A018: Improve the access to the Murch Community Centre through improvements to the access bridge.	31/03/2023	100%	The structural improvements to the Murch Community Centre access bridge were successfully complete in December 2022.	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 projects identified in the Council's Capital Programme for 2022/23.	31/03/2023	N/A	No update provided	N/A		Corporate Performance and Resources
						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	75%	The Council approved its local investment plan for Shared Prosperity Funding during Q3 and expects to receive formal approval of the funding from Rhondda Cynon Taff in early Q4. Uk Government will also be announcing whether or not the Council's bid for LUF funding will be approved in January 2023.	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	75%	Extensive work has been undertaken by the new Creative Communities team in Q3 on Penarth Esplanade around the community consultations on the future of the area. This team will also be working across the county on similar projects	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	75%	Member consultation on growth options with emphasis on employment and housing. Working on RLDP spatial options with emphasis on locating sites sustainably and which support commercial centres including Barry. Pre application advice given for development of The Mole. Model Farm planning application assessment ongoing. Working with ABP and Regeneration team to support forthcoming waterfront developments and LUF /SPF bids.	Green		Environment and Regeneration
RP/A017: Identify further opportunities to expand the use of underused and empty spaces for use by local businesses, creative and co-working communities across the Vale with a key focus on town centres.	31/03/2023	75%	Outreach work commenced during Q.3 for the Transforming Towns, Placemaking Grant targeting empty and underutilised buildings along Holton Road in Barry Town Centre. Outreach work to commence in Q.4 for the Transforming Towns, Loan Scheme targeting empty and underutilised buildings in Cowbridge Town Centre.	Green		Environment and Regeneration
RP/A018: Establish a new External Funding, Community Development and Innovation Team.	31/03/2023	75%	Half of the team have been appointed and started work in November and the remainder of the team will be appointed in Q1 of the new financial year	Green		Environment and Regeneration
RP/A019: Identify grant support for businesses and investment in regeneration projects in town centres.	31/03/2023	75%	Cabinet 15th December 2022 considered a report on the UK Shared Prosperity Fund, and resolved to delegate specified powers to named Officers in consultation with the relevant Portfolio Holder relating to the local delivery of the emerging Investment Plan (including all Vale Town Centres). The Town Centre Minor Physical Improvement Grant scheme targeting businesses along Holton Road and High Street/Broad Street in Barry Town Centre was launched during Q.3. In this regard the level of interest is high and applications are being processed.	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	75%	The Barry Place Making Plan will be completed in Q4.	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	75%	This investment plan work will be completed in Q4 and links closely to the growth programme for Barry.	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	75%	The Council works closely with broadband providers such as OGI to promote schemes that are available to residents and businesses across the County.	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	75%	Work on the Barry transport interchange is due to commence at the beginning of January 2023.	Green		Environment and Regeneration
<b>ADP23-Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits and build on the foundational economy project.</b>						
FS/A017: Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change, community benefits, response to challenges as a result of Brexit and build on the foundational economy project.	31/03/2023	75%	Due to go to Cabinet for approval Feb/ Mar 2023. Currently out for Consultation with a range of suppliers. SLT and Insight board happy with the document	Green	Green	Corporate Performance and Resources  Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP24- Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic.</b>						
NS/A005: Refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan to identify source of transport/logistic arrangements for the supply of key products/materials and utilise lessons learnt from our COVID-19 experience and access to PPE supplies to secure additional COVID-19 vaccinations, PPE and testing kits (LFTs) for staff as required	31/03/2023	100%	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	75%	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. It has worked very effectively in recent months to respond to industrial action in the health sector, flooding and other adverse weather, and to coordinate regional support via third partners for those affected by the increased cost of living.	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	75%	Draft non Treasury Investment Strategy is under review for adoption early in 2023.	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
FS/A020: Support and deliver Welsh Government funding to address COVID recovery and community needs.	31/03/2023	75%	WG Covid Claims submitted for Months 1-9	Green		Corporate Performance and Resources
HR/A014: Work in partnership regionally and nationally to continue to respond to and recover from the effects of the COVID-19 pandemic, with a focus on health and safety for schools and vaccinations.	31/03/2023	100%	This is now moved into BAU as we have moved from Endemic not Pandemic	Green		Corporate Performance and Resources
NS/A029: Work with partners regionally and nationally including Legacy Leisure, Community Associations, Schools and the Health Authority to respond to and recover from the effects of the COVID-19 pandemic. This will include 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	75%	Bus Users Event undertaken in Kings Square, Barry to promote bus services. BES funding remains in place until 31/03/2023.	Green		Corporate Performance and Resources  Environment and Regeneration  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	75%	Work on the proposed reformed SE Wales bus network being undertaken by VOGC officers, TfW and WG has stalled slightly. Officers await a revised network plan from TfW that be shared with a wider internal stakeholder group.	Green		Environment and Regeneration

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 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.	16.6	0	33	Red	↓	As mentioned in last quarters report and update, the I2A project had stopped taking on referrals with the project ending on the 31st of December 2022. As a result, the project had an Annual target spread across the 3 quarters it would be running; this target was 33, however we have only managed to engage with 10 learners resulting in only 30.3% against target.	Learning & Culture
CPM/129: Percentage of I2W young people engaged against target.	175	0	54	Red	↓	As mentioned in last quarters report and update, the I2W project had stopped taking on referrals with the project ending on the 31st of December	Learning & Culture

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						2022. As a result, the project had an Annual target spread across the 3 quarters it would be running; this target was 54, however we have only managed to engage with 17 learners resulting in only 31.2% against target.	
CPM/130: Percentage of C4W people engaged against target.	106%	120%	15	Green	↑	A very positive quarter for engagements for CFW.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	182.5%	103%	61	Green	↓	Engagements are up on last quarter, and December was a good month considering it's a short month with the Christmas break.	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 or subject to Planning Performance Agreement or Extension of Time.	96%	99%	93%	Green	↑	No commentary provided	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres. (IO)						This performance indicator is monitored annually.	Environment & Regeneration



Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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.	85%	94%	80%	Green	↑	This is an excellent result in the context of extremely high workloads	Environment & Regeneration
CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	94.5%	99%	92%	Green	↑	No commentary provided	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	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.						This performance indicator is monitored annually.	Corporate Performance & Resources
PAM/021: Percentage of principle B roads that are in overall poor condition.						This performance indicator is monitored annually.	Environment & Regeneration
PAM/022: Percentage of non-principle C roads that are in overall poor condition.						This performance indicator is monitored annually.	Environment & Regeneration
PAM/020: Percentage of principle A roads that are in in overall poor condition.						This performance indicator is monitored annually.	Environment & Regeneration

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

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

CP Commitment: 3.1		Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.				
Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP26- Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.</b>						
NS/A020: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.	31/03/2023	75%	The Council's sport Development annual report was recently presented to Scrutiny committee and details the significant number of schemes and initiatives that have taken place as efforts continue to increase participation levels.	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	75%	Further discussions regarding regionalisation have been held with partners and sport Wales. The model likely to be adopted is likely to a management board approach with funds being distributed to Local Authorities. This will be subject to approval by each individual Council.	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	75%	The need to focus on tackling inequalities, working with groups/in areas with low participation rates continues to be a priority for the sport and play scheme. A Christmas play event attracted many positive comments from parents, some of whom stated this was the only chance they had to take their children to see Farther Christmas as it was a free event.	Green		Healthy Living and Social Care
NS/A023: Work with partners to evaluate the regionalisation of Sports	31/03/2023	75%	The year 10 Leisure Management contract progress report has been prepared for scrutiny and details the work already undertaken and that	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
Development services being implemented by Sport Wales.			planned to address the issues raised in the WAO report.			
SRS/A008: Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.	31/03/2023	75%	The Health and Safety Service Plan was adopted by Joint Committee in June while the remaining Plans, namely the Food and Feed Law Service Plan and Communicable Disease Plans were approved by the Committee in September.	Green		Homes and Safe Communities Healthy Living and Social Care
<b>ADP27- Work in partnership to address food poverty and to implement the Move More, Eat Well Plan.</b>						
ALN/A022: Work in partnership with health and other stakeholders to develop a whole school approach to tackling food poverty in schools and contribute to the Move More Eat Well Plan.	31/03/2023	75%	<p>The area of work is very broad and progress is therefore slow in many slow. The action plan is being worked through and meetings to discuss are quarterly.</p> <p>Four Vale schools took part in Food and Fun in the summer – particular issue for the Vale is staffing impacting on the development of this scheme in the Vale. Currently investigating a 3-year financial commitment from WG to help take this forward. In supporting Food and Fun and increasing activity amongst children, the Vale Play Team will be looking to roll out the Play Friendly school project, which includes training for school’s staff. Active Travel Plan Report has been written to propose funding for an Active Travel School Officer. Awaiting outcome.</p> <p>Whole School approach to food engagement draft report is under review – it presents a summary of engagement results to progress priority action in the Move More, Eat Well implementation plan: ‘To improve the whole school approach to food</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
			throughout the school day' within educational settings			
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	75%	The work of the Community Focused School Manager (CFSM) and Family Engagement Officers across Barry has continued to gain momentum with Pencoedre and its feeder primary schools working in greater collaboration than ever before. A whole cluster event took place in October where all staff from all schools attended a joint INSET at the Memo, followed by focussed environmental learning walks in the schools. The CFSM is developing a number of partnerships with outside agencies and third sector organisations who can support the schools.	Green		Healthy Living and Social Care  Learning and Culture
SL/A015: Contribute to the poverty agenda and the Move More Eat Well Plan by implementing free school meals for all primary school pupils and commissioning a healthy eating promotion programme (via the Big Fresh catering Company) to be delivered in all schools.	31/03/2023	75%	All infant aged pupils are now receiving a free school meal and junior aged pupils will follow in 2023.	Green		Healthy Living and Social Care  Learning and Culture
NS/A024: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.	31/03/2023	75%	The year 10 Leisure Management contract progress report has been prepared for scrutiny and details the work already undertaken and that planned to address the issues raised in the WAO report.	Green		Corporate Performance and Resources Healthy Living and Social Care
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	75%	A CI team away day has been arranged to inform the new draft Strategy. In addition a number of funding applications (to support and expand existing initiatives) has been submitted to the Council's Regeneration team, with a view to	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.			securing financial support via the Shared Prosperity Fund. The CI team continue to deliver a wide range of community investment and tenant engagement activities.			
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	75%	Work continues to support the work of the More Eat Well Plan in the Vale with colleagues attending the health advertising stakeholder event in November. Partners have arranged to meet in the next quarter to discuss the outcomes of the event and a way forward for the Vale. The regional Move More Eat Well Implementation Group continue to meet to progress local actions, and this also forms part of the work of the regional Amplifying Prevention Board.	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	75%	Partners in the Llantwit Food Project continue to work towards implementing the actions for year one of the project. The More Than Food Hub is now a regular monthly feature in the town to provide face to face information, support and sign posting. Citizens Advice are now using the Hub as a monthly drop-in support service where residents can access immediate support by using a confidential space nearby. Opportunities to provide funding for local food poverty support organisations through the Discretionary Cost of Living Grant are being explored in more detail.	Green		Corporate Performance and Resources
<b>ADP28- Develop a new Community Strategy to improve quality of life for tenants on Council housing estates to include anti-poverty initiatives, digital inclusion and community garden/growing projects.</b>						
HS/A014: Develop a local volunteering scheme proposal for residents of the	31/03/2023	75%	The scheme continues to grow and the number of volunteers is rising. Additional funding has been secured from Public Health Wales to extend the	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
Vale based on the existing Timebanking model.			scheme for a further year. In addition, an application has been made to the Shared Prosperity Fund to support further expansion of the project.			

**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
<b>ADP29-Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022.</b>						
NS/A025: Improve public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts in April 2022.	31/03/2023	75%	WG Bus Stop Improvements Grant 2022-23 Update: 10 bus stops identified for upgrading including provision of new shelters and electronic bus stop information displays currently on order for delivery during Q.4. Additional displays already purchased and supplied for various stops in Llantwit Major, St Athan, Eastbrook and Llandough. A48 St Hilary bus stop repaint and minor repair works order placed. Other minor works ongoing. The year 10 Leisure Management contract progress report has been prepared for scrutiny and details the work already undertaken and that planned to address the issues raised in the WAO report.	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
<b>ADP25-Develop and promote the range of events, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events.</b>						
SL/A016: Continue to engage with stakeholders and interested parties to implement the preferred option for reshaping the Council's Arts Service and use of the Arts Central Gallery asset.	31/03/2023	75%	The development of the makerspace at Barry Library will enable the gallery to project exhibitions, work shops etc into the makerspace and library and likewise project Makerspace/library activities into the gallery enabling a much more diverse and engaging programme to be offered to schools and the wider community. The Arts service is in the process of agreeing a proposal with The Royal Welsh College of Music and Drama to work in partnership on a 1 year pilot model of an artist's residency programme. This will give recent graduates the opportunity to gain experience in the industry and offer a cost effective way of engaging children, young people and identified vulnerable groups in the Arts. Alongside this the College will provide a high quality, music and entertainment offer at the pavilion and potentially at Arts Central when the infrastructure is in place.	Green	Green	Learning and Culture
SL/A017: Undertake an art census and use the findings to develop a strategy that supports the recovery of arts organisations in the Vale.	31/03/2023	75%	A new survey will be undertaken during the next quarter as the completion of the Makerspace and the delivery of the spring programme should help to increase engagement and participation in the survey.	Green		Learning and Culture
SL/A018: Launch the Makerspace project in Penarth and establish a second space at Barry Library focusing on engaging with younger service users across the Vale.	31/03/2023	75%	The rewiring and building adaptations for the new Barry makerspace are almost complete and installation will be completed in this quarter. The adaption of the building included a bespoke new glass entrance and door to the Makerspace. The Penarth Makerspace has secured a small grant to develop some bespoke training and will work in	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
			conjunction with the Barry Makerspace to further develop this opportunity as part of the income generation plans for these facilities. A total of £63k of makerspace equipment has been delivered to the library and is awaiting installation once building works has been completed. A claim for the expenditure on the Welsh Government Transformation grant (to date) has been submitted.			
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	75%	Sustainability and the aim of delivering carbon neutral events continue to be a key part of planning new events. The recent Christmas Play event promoted this objective and had several goals in terms of not using single use plastics and using recycled materials for activities.	Green		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	75%	The 3rd quarter is a very busy time in the events calendar. The Vale had a long list of Halloween, Bonfire Night and Christmas events in the calendar, and those delivered by VOG were extremely popular. It also proves a particularly important time in raising the profile of the Vale with Social Media following and hits to the Visit the Vale website at an all time high, highlighting the importance of events on the Vale as a destination. The Christmas events were the first to trial a small fee for visitors which proved very positive. Not only did it supplement the costs of delivering events, it also reduced no-shows and	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
			was welcomed as a value for money option for families at a time when other events are very costly. Sharing on socials was driven by the value for money message it gave out.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP30- Implement new ways of working for Social Services that effectively support our residents in the context of the challenges created by the pandemic and for their future needs.</b>						
AS/A006: Maximise our use of funding to support development of local community initiatives to support locally identified needs.	31/03/2023	75%	AS team engaged in several groups to inform funding opportunities - e.g., Capital steering group for Housing With Care, RIF capital and HAU Grant. Also engaged in discussions as appropriate with third sector to support community programmes - linking with corporate 'stronger communities' workstream to maximise grants funding and prevent duplication.	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	75%	A 12-month pilot of an all Vale falls Response Service has started with St John Ambulance. The trial will now be continually assessed for the next 12-months to judge impact and look at continuous financing.	Green	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	75%	The Western Vale Cluster MDT will be integrated into I&A, in preparation for the central Vale MDT following suit. This will allow Wellbeing officers and I&A social workers to offer front line information, advice and signposting for appropriate community and 3rd sector support and preventative health and social care services.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A009: Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.	31/03/2023	75%	The Vale Locality welcomed a Locality Manager as an additional post within the structure in October 2022. This additional capacity will enable discussions around the Shaping our Future Wellbeing in the Community Strategy, that encompasses the planning for wellbeing hubs and centres, to progress. The Head of Adult and Vale Alliance continues to be involved in these discussions at present with the UHB planning department to try to progress these schemes. The next stage will be to reinvigorate the engagement with services across health, LA and third sector led through the Locality Manager with appropriate support from UHB capital and service planning colleagues.	Green		Healthy Living and Social Care  Corporate Performance and Resources
AS/A010: Explore the development of intermediate care services and how this can enhance and support existing service provision.	31/03/2023	75%	We have commissioned St Johns ambulance to provide a Vale Falls Service which started on 1st October 2022 offering a 24/7 pickup services to all Telecare customers. We are working with VCRS, and NHS falls clinicians to provide rapid access to information and therapies to all people contacted by the falls services with the aim of in minimising falls risk in the future.	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	75%	No commentary provided	Green		Homes and Safe Communities
RMS/A014: Embed the regional care home contract in consultation with partners.	31/03/2023	75%	Slow progress continues regarding contracts being signed under seal. The new ISC is being used for new placements and the process for getting all	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
			partners to sign the ISC is taking some time to embed. Progress continues to be monitored.			
RMS/A015: Deliver and implement of the regional strategy for unpaid carers.	31/03/2023	75%	Charter has been ratified through associated governance structure i.e. cabinet, UHB exec board, RPB. Decision to delay launch until January 2023. Work underway in relation to the delivery plan to support the Charter.	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	75%	Work is ongoing to develop the framework across the directorate. A number of new dashboards are in progress and we are looking to recruit to additional posts in the coming months that will further support the timely progression of this work.	Green		Healthy Living and Social Care
RMS/A017: Embed our call-to-action process across Vale Alliance, UHB, LA to support management and monitoring of domiciliary care capacity in the market.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
RMS/A018: Continue to strengthen the quality assurance meetings to monitor activity regarding quality and financial stability across the sector.	31/03/2023	75%	JQMM meetings now part of monthly review of service providers.	Green		Healthy Living and Social Care
RMS/A019: Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.	31/03/2023	75%	As quarter one and two. Weekly reports collated by Brokerage to evidence packages placed, requests received and those waiting for dom care provider to be identified. Weekly discussion regarding market situation.	Green		Healthy Living and Social Care
<b>ADP31-Work with community leaders/ partners in Llantwit Major as a pilot to review and transform the range of support available to older people within their community.</b>						
CS/A006: Agree and implement the future operating model for CYPS in the context of the Council's	31/03/2023	75%	2nd workshop took place with wider members of SMT. Establishment numbers/ survey findings were reviewed and options going forward were	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
Transformation agenda and 'Eich Lle' - 'Your Space' project.			explored. Storage requirements inventory completed for RMS. This will now be extended to CYPS and AS. (BW)			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	75%	Residential developments on track to go live at the end of Q4/Q1.	Green		Healthy Living and Social Care
CS/A008: Continue to explore opportunities to develop children's residential provision in the Vale.	31/03/2023	75%	On track for year end/beginning of the following year.	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	75%	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	75%	Our third international SW starts on 21.11.22 following some delays. Our file review SW interviews are scheduled in this quarter. We have some recruitment ongoing to management posts in Intake and FS2.	Green		Corporate Performance and Resources
<b>ADP33-Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board and establish the Vale Alliance to develop and implement more integrated models of care.</b>						
AS/A011: Progress the work of the Alliance Model.	31/03/2023	75%	Qtr 3 has had a period of reflection on progress to date and future plans, in light of digesting information relating to the development of the Vale Pan Cluster planning Group (PCPG) and how	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>the two inter-relate. The Locality team felt strongly that we need to ensure that there is no duplication, considering the number of operational pressures and expectations on senior roles to attend Boards for various reasons, it is felt appropriate that the work paused whilst we established what was required for the Strategic Priorities for Primary Care (SPPC). We engaged with legal advisors to help to determine governance structures and this has also been paused. The services within the Vale Alliance model continue to develop and progress their work programmes for VCRS and Wellbeing Matters Service. In addition, in recognition of the considerable change within the Executive in the UHB, and change in Cabinet member that we need to revisit the proposal with these individuals to ensure that they have the opportunity to fully understand the aims of the Vale Alliance, the history and the ambition. This will happen early in Qtr 4, and a position statement is being prepared by the Head of the Vale Alliance in order to re-establish a programme for 2023/24. Project staff engaged for this area of work will be stood down from end of Qtr 3 in light of this being funded through grant funding.</p>			
AS/A012: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.	31/03/2023	75%	<p>This quarter has focused primarily on further development of the Wellbeing Matters model, across the Council, Health and third sector services. The work on the development of the Alliance model has slowed due to the planned leadership changes in the Head of Service role, to be revisited to 2023.</p>	Green		Healthy Living and Social Care



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A013: Develop the domiciliary care element to the Primary Care Cluster model and support the accelerated clusters across the Vale.	31/03/2023	75%	This has not progressed. Domiciliary care is brokered according to postcode, meaning that domiciliary care agencies tend to focus on certain geographical patches, but brokerage is best undertaken centrally. Once both the Central and Western Vale are established in I&A, consideration will be given to invite representation from relevant care agencies for MDT discussions.	Green	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	75%	This work continues to progress with ongoing discussions across the Council and UHB, along with third sector partners. We continue to meet regularly to undertake workstreams around revisiting the integrated structure, recruitment and branding of the Wellbeing Matters service.	Green		Healthy Living and Social Care
RMS/A020: Develop the Regional Commissioning Board performance dashboard to support the work of the Vale Alliance.	31/03/2023	100%	A dashboard for the Regional Commissioning Board is now in place.	Green		Healthy Living and Social Care
RP/A022: Work with colleagues in Social Services and Housing to conduct a review of the Council's three adaptations teams with a view to implementing changes that achieve efficiencies and benefit Vale residents.	31/03/2023	50%	It is likely that the establishment of a new team in Social Services will now be delayed until at least June 2022. The council is in a position to write a new adaptations policy in Q4 and remove means testing by the end of the financial year, but the new team will be established after this.	Red		Environment and Regeneration Homes and Safe Communities 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
<b>ADP32-Respond to the workforce challenges in the social care sector for appropriately skilled and experienced people including social workers, domiciliary care staff, foster carers and adult placement service hosts.</b>						
CS/A009: Increase the number of Social Care Officers across the Division to add resilience to teams and further support our ability to 'grow our own' Social Workers.	31/03/2023	100%	14 new SCO posts created and recruited to.	Green	Green	Corporate Performance and Resources  Healthy Living and Social Care
CS/A011: In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.	31/03/2023	75%	Up to end of Q3, we have approved 3 mainstream carers and 11 kinship carers.	Green		Healthy Living and Social Care
CS/A013: Maintain oversight of the structure of CYPS to ensure resilience.	31/03/2023	100%	Completed - ongoing review	Green		Healthy Living and Social Care
HR/A013: Work in partnership with the Social Services Directorate to address workforce attraction, recruitment and retention challenges through the capacity planning workstream of the Reshaping Programme.	31/03/2023	75%	In this Quarter the team led on the 4th cohort of the Vale's Fast Track to Care programme with 10 completing it, six of whom have secured roles in the Vale already. One of our 3 FTTC graduate, employed internally, has worked with us on a second promotional video to promote the FTTC. In this quarter the team have worked with Careers Wales on several events, as well as on an initiative with wecarewales on their Introduction to Social Care Course specifically for Ukraine Refugees who have recently moved to the Vale. The team continue to work closely with internal and externally commissioned services to support them with the new registration requirements (which came into effect on 1 October 2022). Additionally, in response to the needs of our externally commissioned care providers a Manual	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
			<p>Handling Key Trainers programme is planned for Q4.</p> <p>The team has continued to support the CYPS bulk recruitment programme of Social Care Officers (SCO) with 6 weekly group training/reflective practice sessions and 1:1 support for x16 new individuals. Individual support and learning plans have also been given to overseas and return to practice Social Workers.</p> <p>'Grow our own' Social Workers has been promoted and we have 9 individuals who started/continued to study at level 1 in September 2022. Using the new internal sponsorship process 6 members of staff were sponsored to start year 2 of the Social Work degree this Quarter at Open University, due to qualify at the end of 2024. We also have one student who is being sponsored to do Year 3 of the Social Work degree due to qualify at the end of 2023.</p> <p>As well as providing placements for these 7 members of staff, we are providing an additional 21 placements to Student Social Workers throughout the year for our partner universities (Cardiff Uni and Cardiff Met) some of whom we hope to recruit in 2023/24.</p> <p>We have 3 Newly Qualified Social Workers who started their Consolidation course in Q3 (essential to maintaining their registration).</p> <p>The team continue to be 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</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			circumstances e.g. Age Assessment, Supervising Contact and Representing your Reports at Court.	Green	Green	
AS/A015: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	75%	Our third international SW starts on 21.11.22 following some delays. Our file review SW interviews are scheduled in this quarter. We have some recruitment ongoing to management posts in Intake and FS2.	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	75%	This work is ongoing and we continue to try to work with colleagues to develop in partnership effective and reliable WCCIS dashboards to inform our performance management, alongside working with the tools developed for the Regional Commissioning Board to try to use the same to map Adult Services activity and demand. There is a WG data checkpoint that has recently changed that we are responding to that adds further information to allow us to analyse data trends and activity and demand for our services.	Green		Corporate Performance and Resources Healthy Living and Social Care
AS/A017: Complete the succession planning exercise to inform workforce planning.	31/03/2023	65%	meeting to be arranged early 2023.	Amber		Corporate Performance and Resources Healthy Living and Social Care
AS/A018: Enhance proactive recruitment to Adult Placement Service hosts.	31/03/2023	75%	No commentary provided	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	75%	The actions are progressing through the OM's working with Comms and Lifecycle colleagues regarding recruitment strategies. We have tried to recruit again to the LTCS vacancies but without success, so Qtr 4 will now actively pursue the o/sea recruitment options as well as converting positions to SCO where appropriate to do so. Our limiting factor in Qtr 3 has been the absence of social workers well established in the team who have had long term absence, as felt that it is required that we have resilient and stable social workers to support the learning and supervision of our unqualified positions. In addition, our issues have been further compounded because several SCO successfully completed their social work training following sponsorship by the Vale - this is to be celebrated, and we have advertised those SCO posts and been able to fill those vacancies, now meaning we can concentrate further on skill mix in LTCS. Our other teams have been successful in filling vacancies with only a small number of vacancies in other teams continuing to exist. The LD CST have been developing a peer forum to support people with practice, wellbeing and continuing development - this was initially for the LD team whilst they were building their team following high numbers of vacant posts, this has now expanded to other teams to be invited to join.	Green		Corporate Performance and Resources  Healthy Living and Social Care
<b>ADP36-Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance wellbeing.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<p>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•</p> <p>Development of complementary and proportionate paperwork.</p> <ul style="list-style-type: none"> <li>• A shared and accessible language.</li> <li>• Increased visibility of children, young people and families in individual and service planning.</li> <li>• Development of an evaluation framework.</li> </ul>	31/03/2023	75%	Progress continues in all areas, and the articulation of Building on Strengths, what it means for practice and relationships with children and families is building.	Green	Green	Healthy Living and Social Care

<b>CP Commitment: 3.6</b>	<b>Provide person-centred care and support to adults in need</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP34-Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'.</b>						
AS/A020: Enable safe discharges from hospital that considers the impact/consequences of Covid-19 through models of care which provide choice and control for service users.	31/03/2023	75%	This is now business as usual. The Vale Integrated Discharge Service, VCRS and Age Connect DSOs continue to provide coordination of social care and reablement discharges. The Vale operates a single point of referrals from all UHW, UHL and Barry Hospital wards for screening and signposting to relevant team.	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A021: Support the alignment and implementation of Strengths Based Approach (SBA) to support the integration of preventative services, admission avoidance and resilient communities.	31/03/2023	75%	Strength-based E-Learning training programme is being developed for all Adult Services staff and potentially providers, which will be available during 2023/24.	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	75%	We continue to work with providers to move packages over to Your Choice. There are now 8 providers delivering care under YC, and discussions are on-going with another large provider. Around 200 citizens have had there are packages transitioned over to YC, with 188 currently receiving their care and support provided as a YC package (around 3,000 hours per week).	Green		Healthy Living and Social Care

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP35- Provide a range of services, support and information to support mental health and well-being for all ages with an increased focus on arts and cultural services and the benefits they bring.</b>						
RMS/A030: Support the offer of innovative respite opportunities for unpaid carers.	31/03/2023	75%	Voucher scheme has been launched. Consideration of current carers services team to provide dedicated resource to development of services with a priority focus on innovative respite opportunities.	Green	Green	Healthy Living and Social Care
RMS/A031: Work in partnership with UHB to tender the Carers Gateway.	31/03/2023	100%	Tender process has concluded, and contract awarded to Care Collective. Regular service monitoring to take place	Green		Healthy Living and Social Care
SL/A019: Collaborate with partners to promote our schools and libraries as community and well-being hubs	31/03/2023	75%	Each of the libraries have been successful in securing Warm Spaces funding and have started to run a diverse programme of wellbeing events,	Green		Learning and Culture



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.			<p>game days, coffee mornings and taster courses. These will continue during the next quarter and help those who may be struggling with the cost of living crisis and unable to maintain safe and warm living accommodation. An imaginative series of activities and events for adults and children has helped maintain good visitor numbers during the autumn. As well as our range of weekly activities there were some other stand-out sessions. These have included a range of author talks including Sophie Buchaillard and Phil Rowlands. We've had a launch of a new code club at Penarth, run creative writing workshops and Halloween events. We've had a mindfulness session with Indian music, drop-ins with digital champions, employment advice sessions and backgammon sessions. Near 400 people attended the Job and Employment Skills Fair at Barry in October. 588 attended Santa's Post Office at Barry in early December and 86 children visited Santa's Grotto at Barry on the 17th December, with many also attending for the Barry Community Choir event on the same day. Rhose Library also had a successful Christmas fair. Barry Library continues to support refugee Afghan children with weekly visits to the Copthorne hotel where approx. 70 children attend 1 of 3 sessions run by library staff during the day. There are Welsh language conversation classes at several libraries including Wenvoe and Sully, Wenvoe also has Italian and French conversation groups. Ongoing plans continue to provide opportunities in libraries to boost health and wellbeing,</p>			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
			employment, social interaction, cultural vibrancy, information and lots of fun.			
PB/A037: Maximise opportunities to signpost citizens to cultural and arts activities designed to enhance their mental health and wellbeing.	31/03/2023	40%	Work has begun to review customer facing email content generated through interaction with the GovService system. Testing has commenced to ascertain likelihood of citizens to click on links within the email content, the results of which will inform how these interactions can help support the promotion of cultural activities designed to enhance mental health and wellbeing.	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	100%	Completed - ongoing review. LC advised we need to continue this programme and a fixed term post will be created to project manage FTTC moving forward. FTTC cohort 4 to start in October and SCWD team to manage this but LC to pay for costs. Video by previous candidate to promote FTTC has been completed.	Green		Healthy Living and Social Care
RMS/A022: Pilot the creation of a relief pool of staff in residential care to establish a bank system.	31/03/2023	75%	on hold pending discussion online management, December 22 decision made not to progress due to the practicalities around managing and supervision of staff. In addition, due to the increase in salary this has greatly benefited the homes with more applicants for advertised vacancies	Green		Healthy Living and Social Care
RMS/A023: Identify capacity and resource challenges within safeguarding teams.	31/03/2023	75%	Working with Business Intelligence Team to develop and update data requirements for the safeguarding & review teams.	Green		Healthy Living and Social Care
RMS/A024: Address capacity issues within contracting team as a result of rising numbers of providers moving into escalating concerns.	31/03/2023	75%	Quality Assurance visits continue to be undertaken, with themes of good work and areas for improvement identified. Recruitment process for 2 x permanent QA posts has begun.	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/A025: Embed the new escalating concerns procedures.	31/03/2023	75%	Quality Services - Delivering What Matters protocol has been ratified by SSMT. In use from November 2022.	Green		Healthy Living and Social Care
RMS/A026: Contribute to the capacity planning workstream of the Reshaping Programme.	31/03/2023	75%	videos made and preparations in place for advertising campaign, Recently appointed a new HOS who is likely to commence around April/May	Green		Corporate Performance and Resources
RMS/A027: Review the wider structure of RMS to ensure resilience.	31/03/2023	75%	Residential Services: Trainee Manager/Practise Champion positions created and advertised - interviews end of November 2022. Management Support officer posts created, out for advertisement	Green		Healthy Living and Social Care

<b>CP Commitment: 3.8</b>	<b>Undertake our safeguarding duties to protect people from harm</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP37-Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.</b>						
AS/A023: Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	75%	Appropriate representation and engagement within CSG	Green	Green	Healthy Living and Social Care
CS/A015: Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	75%	Appropriate representation and engagement within CSG	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/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	75%	Continued engagement and contribution to relevant sub groups and associated workstreams	Green		Healthy Living and Social Care
RMS/A033: Implement the Social Services elements of the Corporate Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.	31/03/2023	75%	Mid Point reporting is now established	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	75%	Learning & skills form part of the Local Authority Corporate Safeguarding Group and as part of this a Corporate Safeguarding Annual Plan is produced and at this time work is undergoing to put in place a Corporate Safeguarding Work Plan, a representative of L&S sits on this work plan sub-group. further engagement has now taken place to ensure furtherance of the work plan	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	75%	Training at level 1 and level 2 remains at high compliance rates of over 85%. The RSB (level 3) 'What Happens Next' multi-agency train the trainer took place in November 2022 and there is an anticipation to roll out multi-agency training in Spring / Summer 2023	Green		Homes and Safe Communities
SP/A018: Contribute to the safeguarding agenda, by delivering the Standards & Provisions elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	100%	All actions and recommendations from RSB groups that are relevant to L&S are communicated to Directorate and school staff via messaging and face to face training, along with DMT updates and termly DSP forums.	Green		Healthy Living and Social Care
						Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	75%	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	75%	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	75%	DBS checks continue to be undertaken for all staff on school transport services	Green		Healthy Living and Social Care
NS/A028: Ensure transport staff and operators complete relevant training with spot checks to be undertaken by the Transport Services Team to ensure compliance.	31/03/2023	75%	Spot checks on-going for passenger transport services. Driving Licence checks and training/assessments undertaken as required.	Green		Homes and Safe Communities Healthy Living and Social Care
HS/A015: Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	31/03/2023	75%	The Older Persons Housing Strategy has been adopted in principle by Cabinet and considered by Homes and Safe Communities Scrutiny Committee. The updated Strategy will be considered again by Cabinet, for final approval in Feb 2023.	Green		Healthy Living and Social Care
HS/A016: Contribute to the safeguarding agenda, by delivering the Housing and Building Services	31/03/2023	75%	Activity this quarter has concentrated on Safeguarding awareness related to Ukrainian Unaccompanied Children fleeing the war in Ukraine . Post covid training activity has	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
elements of the Corporate Safeguarding Group Work Plan.			recommended in relation to VAWDA SV and domestic abuse response. Homes and Safe Scrutiny committee was presented with the Mid Year safeguarding report. The Head of Housing has attended 100% of the Corporate Safeguarding Board meetings.			
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	75%	<p>"In November SRS contributed to National Safeguarding week where SRS Officers took the opportunity to deliver key safety messages to the public. Over the course of the week a range of activities were carried out, including:</p> <ul style="list-style-type: none"> <li>• A range of presentations were given, including one to over 50 volunteers and staff at the Age Cymru Hope Advocacy Project, and another at the Princess of Wales Hospital, Bridgend</li> <li>• Fraud and scams awareness training was given to hairdressers with packs to be given to clients</li> <li>• A Rogue Trader operation was conducted cross the region with South Wales Police</li> <li>• The latest 'Ask the Regulator' podcast was released on the subject of Safeguarding, and this can be accessed via Spotify</li> </ul> <p>A test purchase exercise conducted on 28 December saw 7 premises visited and test purchases conducted in relation to the sale of e-cigarettes. Of these 7 premises, 4 premises sold e-cigarettes to the underage volunteer and as a result investigations into these businesses will be conducted."</p>	Green		<p>Homes and Safe Communities</p> <p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SRS/A010: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan	31/03/2023	75%	Teams have continued to ensure work contributing to the partner Councils' safeguarding responsibilities is progressed through ongoing work around rogue trading, doorstep crime, illegal money lending, and food and product safety.	Green		Healthy Living and Social Care
FS/A018: Contribute to the safeguarding agenda, by delivering Finance elements of the Corporate Safeguarding Group Work Plan.	31/03/2023	75%	Safeguarding being incorporated into the Procurement Policy & Strategy.	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	75%	Monitoring systems remains in place. Compliance with the policy remains high in both schools and corporate services	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	75%	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	75%	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	75%	Work has continued to support the Safeguarding agenda with relevant chief officers regularly attending the Corporate Safeguarding Group's meetings and delivering specific actions. Work continues within the Communications Team to share appropriate messaging internally and externally.	Green		Healthy Living and Social Care



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP39-Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026.</b>						
HS/A017: Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2026.	31/03/2023	75%	The Safer Vale Partnership continue to make progress on the delivery of the Safer Vale Partnership delivery plan. It is anticipated that all action will be completed by March 2023. Progress is being made on a communication strategy that will be launched alongside the Safer Vale Strategy 2023/28. A draft strategy for 2023/28 has been drafted and has been sent to the Strategic Partnership for comment prior to wider consultation. It is anticipated that this will be completed in Qtr 4 for the new strategy to be launched in April 2023. Progress has been made on the completion of a Home Safety Pack, which will include useful community safety advice, helpful contact numbers, home security tips etc. This will be a pilot project for Community Safety and will be available through Estate Agents and RSL's and Housing colleagues as a pilot project. The project will be evaluated in 2023.24.	Green	Green	Homes and Safe Communities
HS/A018: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	31/03/2023	75%	A new community cohesion officer was recruited during Qtr 3. 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 Anti-Slavery, Sober for October, Pride, White Ribbon and Remembrance Sunday. During the Qtr 418 messages went out through the different platforms including safety advice for Halloween, Bonfire Night and Christmas.	Green	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
			<p>The Community Safety Team has continued to have an active presence online to improve cohesion across the Vale and improve the information provided 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 when dealing with complex issues of tension among the Vale communities. 2 tension monitoring forms were 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 under represented.</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</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			protected characteristics information to support service delivery.			
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	75%	Work continues developing a PROTECT delivery plan that will highlight actions required. A PSPG meeting has been arranged for QTR 4 for members to view CCTV monitoring in Cardiff in order to increase awareness of the current provision in the Vale and the benefits for the PROTECT agenda. Officers have also met with the Home Office to discuss the current training available and make suggestions for improvements for 2023.24. The Serious Violence Guidance was released to Council and Partnerships in December 2022. Officers are currently working with Public Health, Cardiff Council and South Wales Police to review the guidance and agree a way forward for the region. South Wales Police and Public Health have agreed to take the lead on co-ordinating the needs assessment that will inform the local delivery plan. Multi agency meetings have been arranged for Qtr 4 to review the data that will inform next steps.	Green		Homes and Safe Communities
HS/A021: Develop options for a Regional CCTV solution with Cardiff City Council.	31/03/2023	75%	Positive progress continues to be made on the upgrade of CCTV for the Vale. Monitoring is taking place by Cardiff Council and monthly performance reports were completed from October 2022, highlighting the activity captured by the cameras. The performance reports will be developed over the next few months to ensure the right data is being captured. All CCTV cameras have now been upgraded. Progress continues to be made on the BT fibre upgrade and work is expected to be complete by the Spring with all cameras being fully	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>operational. Meetings have moved to every two weeks, however operational communication between the Vale Team and Cardiff happens almost daily.</p> <p>During October there were 3 requests for CCTV footage and 3 requests for deployable CCTV footage.</p> <p>During November there were 10 requests for CCTV footage and 4 requests for deployable CCTV footage.</p> <p>During December there were 20 requests for CCTV footage of which 9 where released to Officers. During December there were 0 requests for deployable CCTV footage.</p>			
<b>ADP40-Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).</b>						
HS/A019: Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	31/03/2023	75%	<p>Work has continued on progressing the actions of the VAWDASV strategy. The team have continued to oversee and coordinate the MARAC process. 93 cases were reviewed in the multi agency meetings of which 92 were repeat cases from the 1st October – 1st December 2022. In keeping with expected data the majority were female victims with 6 male victims throughout the qtr. The twice weekly meetings continued to improve the outcomes for the victims of high risk victims of domestic abuse by ensuring a more rapid multi agency approach can be provided.</p> <p>99 cases were supported by the twice weekly meetings of which 39 were referred to the MARAC</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
			process. This means that 38% of cases were diverted away from the MARAC process altogether, which will have had a significant impact on improving the MARAC effectiveness and efficiency. 2 of the cases involved LGBTQ+ victims and 11 were from BME backgrounds. 35 applications were made to Clare's Law. The team continued to actively promote the importance of using this vital tool to support the safety of women who think they might be at risk of being in a relationship with a perpetrator of domestic abuse.			
ALN/A025: Ensure that education services implement the Violence against Women, Domestic Abuse and Sexual Violence Strategy	31/03/2023	100%	This is progressing effectively with 18 schools having signed up for VAWDASV group 2 training sessions, with a total of 738 staff having completed the training. Efforts continue to be made to ensure that all schools take part in training.	Green		Learning and Culture
<b>ADP41- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes.</b>						
No actions identified						

<b>CP Commitment: 3.10</b>	<b>Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP38-Deliver the actions contained in the Shared Regulatory Services Business plan for 2022/23 to improve health and well-being, safeguard the vulnerable, protect the environment, support the local economy and maximise the use of resources.</b>						
SRS/A012: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit and carry out enforcement to	31/03/2023	75%	Working with Credit Union Wales, the Illegal Money lending Unit have paid for targeted digital advertising - promoting and directing people looking for loans to CUW and highlighting the dangers of loan sharks.	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
remove loan sharks from 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	25%	A review of the Caravan parks has been tasked to an officer. Work is due to commence on the project this month if resources allow.	Red		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 economy and maximise the use of resources.	31/03/2023	75%	Good progress is being made in delivering the actions contained in the Plan and the Joint Committee are regularly updated on progress. During Qtr 3 Officers participated in National Safeguarding week delivering key safety messages to the public across a range of activities and undertook test purchase exercises with underage volunteers responding to reports received which resulted in the seizure of 2695 illegal cigarette products with an estimated value of £13,480 at businesses across the 3 areas. Another operation related to illegal tobacco resulted in 5778 packets of cigarettes and 561 packets of tobacco with a street value of £23,000 being seized. All 3 annual progress reports on air quality were presented to the respective cabinets and approved and the service continues to work with partners through the provision of infection prevention and control advice in high risk enclosed care settings through out TTP role.	Green		Homes and Safe Communities

<b>CP Commitment: 3.11</b>	<b>Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP42-Maximise Council house building and acquisition opportunities including Holm View Phase 2 and progress the development of over 100 new Council Homes across the Vale.</b>						
HS/A023: Maximise the supply of Council rented accommodation by completing schemes at Hayes Road, Barry and St Cyres Road, Penarth and commence development of over 130 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.	31/03/2023	60%	Hayeswood Road, Barry (53 units) - under construction but on hold due to the insolvency of Jehu PSL - completion anticipated February October 2023. St Cyres Road, Penarth (14 units) - under construction with completion anticipated April 2023. Coldbrook Road East, Barry (20 units) - under construction with completion anticipated March 2024. Colcot Clinic, Barry (12 units) - under construction with completion anticipated March 2024. Holm View Phase 2, Barry (31 units) - start on site March 2023. Maes y Ffynnon, Bonvilston (8 units) - start on site May 2023.	Red	Red	Environment and Regeneration  Homes and Safe Communities
<b>ADP43-Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing.</b>						
HS/A024: Implement a five-year Local Housing strategy to address housing need and reduce homelessness and to increase the supply of good quality, accessible and affordable housing.	31/03/2023	100%	Final version of the Local Housing Strategy has been approved and is in place. Implementation of the Strategy is monitored by the Overarching Housing Forum.	Green	Green	Environment and Regeneration  Homes and Safe Communities

<b>CP Commitment: 3.12</b>	<b>Provide housing advice and support to prevent homelessness</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP44-Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A025: Expand the provision of Council managed hostel/temporary accommodation.	31/03/2023	75%	A scheme to provide up to 90 temporary homes on Council owned land in Llantwit Major has been developed following discussions with local members and partners. The scheme using modern methods of construction, follows the successful Court Road scheme and benefits from a short lead in time. 50% funding has been secured for the scheme which will provide homes for Ukrainian families who have fled the war in Ukraine. Other schemes including the conversion of a former Office building are being developed and the potential purchase of a former B&B has been approved following a Planning application.	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	100%	HSP has been approved and adopted. Key actions will be implemented over the next four years and progress will be monitored by Homes and Safe Communities Scrutiny Committee.	Green	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	75%	Over 90% of the grant has been spent or committed this financial year. The remainder will be used for rent top ups, rent in advance payments and other items permissible within the grant criteria, over the next three months. The funding award for next financial year has been confirmed at the existing level and will continue to fund interventions which prevent households being made homeless.	Green	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	100%	The Act went live from 1 December 2023. Occupation contracts have been finalised and issued to all tenants, procedures and guidance has been updated and front line Housing staff have been trained.	Green	Green	Homes and Safe Communities



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A029: Work with partners to deliver a new Gypsy and Traveller Needs Assessment and identify a potential Gypsy and Traveller site.	31/03/2023	75%	GTAA and Cabinet cover report have been written and are due to be considered by Cabinet before the end of the financial year.	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	75%	Out of the 146 dwellings approved during Q3 128 were affordable (88%). Securing off-site affordable housing monies in line with policy. Regular support provided to housing colleagues regarding council house schemes including Holm View. Continued application of robust affordable housing policies and negotiating with developers to secure 30-40% of affordable housing as applicable. Major affordable housing development approved at St Brides Road, Wick and Myrtle Close, Penarth (subject to signing of S106). Integrated working with VOG Housing on re-designs at Maes-y-Ffynnon. Discharge of Conditions to unlock delivery of Hayes Road site.	Green		Homes and Safe Communities
RP/A025: Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector homes, derelict commercial properties and land back into use.	31/03/2023	75%	Subject to contract, 11 Redlands Road was sold at auction on 13th December 2022.	Green		Environment and Regeneration  Homes and Safe Communities
SP/A019: Work with partners to identify and deliver effective	31/03/2023	75%	Homeless project has been going through change management whilst we reshape the new 'Strive' project; the team continue to work within schools	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.			with those most at need and with those at risk of becoming homeless. Staff continue to work with partners in new approaches to supporting the young people and their families, the families' ties project alongside other mentoring and coaching will be used to ensure the individual needs of each client is met.			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	Q3 2021/22	Q3 2022/23	Q3 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.	N/A	N/A	N/A	N/A	N/A	Please note there is no longer a Disability Sport Officer in place and this post will not be replaced. Currently awaiting information from Disability Sport Wales as to how this area is to be progressed. Inclusive provision is being supported as part of the general work of the Sports Development Team but this particular measure is not currently collected due to the above.	Healthy Living & Social Care
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.						This Performance Indicator is monitored annually.	Healthy Living & Social Care

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	79.6%	65%	No Target	N/A	↓	The numbers of referrals have been increasing greatly this year and our small team have been improving their contacts over the course of the programme. The new procedures seem to be paying off.	Healthy Living & Social Care
PAM/017: Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	No update provided	No update provided	No Target			No update provided	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	78	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care
CPM/073: The number of reviews completed within statutory timescales that were:	216	245	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
child protection reviews							
CPM/074: The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	507	470	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/075: The number of reviews completed within statutory timescales that were: reviews of children in need of care and support						This Performance Indicator is monitored annually.	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	289	318	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	75	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	330	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care
CPM/082: The total number of services started during the year where that service is: Day Care	3	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 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	296	No figures provided	No Target	N/A	N/A	No figures provided	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	126	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care
CPM/085: The number of adults supported with direct payments that were due for review during the year	43	No figures provided	No Target	N/A	N/A	No figures provided	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	15	No figures provided	No Target	N/A	N/A	No figures provided	Healthy Living & Social Care
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	Green	↔	Of the 25 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.	Homes & Safe Communities Healthy Living & Social Care
CPM/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	N/A	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	96.8%	97.78%	94%	Green	↑	Target Exceeded	Homes & Safe Communities
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

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	20 days	22 days	20 days	Red	↓	<p>Performance has improved in Q3 but the lower number of voids around Christmas has meant that overall performance remains behind target. A higher than anticipated turnover at the start of the year put pressure on resources and the extent of works required in voids has also resulted in longer times with maintenance (from 13.5 days in the same period in 21/22 to 14.5 days in 22/23). There has also been a deterioration in time with Housing after works complete (from 5.5 days in 21/22 to 7 days in 22/23). This performance has been affected by a larger proportion of lettings of sheltered homes and properties with over 55 age designations, as well as a small number of smaller, first floor sheltered homes which were refused by a number of applicants. It tends to take longer to arrange viewings and signs ups for older persons.</p> <p>This year there has been a significant increase in the number of poor quality properties returned from the tenant, resulting in far more significant works required. In the year to date, over 20 properties have been returned that require works costing more than £3,000 which obviously impacts on the length of time to complete to complete.</p>	Homes & Safe Communities

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>In an attempt to return properties to housing as soon as possible after completion the voids team may return a property on a Tuesday or Wednesday (rather than a Friday), and this has contributed to the 'time with housing' increase.</p> <p>There is scope to sustain Q3 improvements and achieve the end of year target. Early advertising of properties and focussed monitoring of individual properties, post repair works, will help reduce 'time with Housing'. In addition, some lets will need to be reclassified as 'major works' voids, in line with the Housemark definition, when more extensive works and works of adaptation are carried out.</p> <p>In terms of the repairs stage, keys are collected quickly however void repair turnaround remains dependant on extent of works required and availability of sub-contractors to deal with busier periods.</p>	
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.	<p>Healthy Living &amp; Social Care</p> <p>Homes &amp; Safe Communities</p>
CPM/094: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	332 days	288 days	350 days	Green	↑	Still on track, but the shortage of builders available to complete DFG's will become apparent, when orders currently on hold, start on site. This will	Healthy Living & Social Care

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						show in the figures for the last quarter and early into next financial year	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.	6.56 days	No update provide	7.5			No update provided	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.	32.6	5.9	20	Red	↓	Continued delays in building works as a result of the pandemic, are also now being adversely affected by the current economic environment and cost of living crisis e.g. a large builder of Affordable Housing in Wales for many years has recently gone into administration. This is an all-Wales problem, one being experienced by all 22 RSLs.	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	0	0	9	Red	↔	No adapted homes were completed in this quarter	Homes & Safe Communities  Healthy Living & Social Care
PAM/012: Percentage of households successfully prevented from becoming homeless.	42.59%	46.7%	70%	Red	↑	Prevention success percentage is improving despite the pressures on the services and increase in number of households presenting as being at risk of homelessness. The challenges with	Homes & Safe Communities



Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						accessing the private rented sector remain the same although it continues to be considered.	
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	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/041: Percentage of NERS clients who completed the exercise programme.	49.09%	47%	No Target	N/A	↓	It seems as though the scheme is making progress. The completion rate is improving and the processes put in place earlier in the year are working to help engage with our clientele. The staff have also completed Motivational Interviewing training that will help them in their roles with client engagement.	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+	Data not available	Data not available				Data not available	Healthy Living & Social Care
PAM/028: Percentage of child assessments completed in time.	47.1%	40.8%	65%	Red	↓	No commentary provided	Healthy Living & Social Care
PAM/029: Percentage of children in care who have had to move 3 or more times.	7.2%	7.2%	9%	Green	↔	No commentary provided	Healthy Living & Social Care
PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).	100%	100%	100%	Green	↔	At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 784 properties with acceptable fails (AFs) and 3127 fully compliant properties. This means that 20.05% of the Council's stock is classed as AFs. During the last quarter 76 properties were changed from AF's to compliant (property with no component failures).  A number of properties have had works completed to change their status to	Homes & Safe Communities

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>compliant, however, due to the progress with the stock condition surveys a number of properties status' were changed from compliant to non compliant (categorised as AFs). These properties will be programmed for improvement works.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>The Development &amp; Investment Team continue working with the Procurement Unit to start the internal kitchen and bathroom replacements from March 2023 due to staff turnover.</p> <p>784 acceptable fails, made up of:            Cost of Remedy - 7            Physical Constraint - 233            Residents Choice - 224            Timing of Remedy - 310</p>	
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.0068%	0.01%	2%	Green	↓	Improvement in rent loss due to a number of long term voids being completed in period. Also, small improvement in rent loss due to standard voids.	Homes & Safe Communities

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

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

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

CP Commitment 4.1	Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP45-Implement Project Zero, our Climate Change Challenge Plan, focusing work on our buildings, energy use, transport, land and food and work with the Public Services Board to reduce our carbon emissions and engage with the community.</b>						
CS/A017: Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.	31/03/2023	75%	2nd workshop took place with wider members of SMT. Establishment numbers/ survey findings were reviewed and options going forward were explored.	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	75%	2nd workshop took place with wider members of SMT. Establishment numbers/ survey findings were reviewed and options going forward were explored. Storage requirements inventory completed for RMS. This will now be extended to CYPs and AS.	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	75%	The Directorate continue to support staff to have a balance between home and office-based working. The corporate review is yet to be completed.	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.						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	75%	Computer allocation and online training continues to be rolled out. Outreach / resource base Leads are working with Complex Needs Team and MIS ONE team to ensure the right pupil , visit and referral information is being recorded, and reports developed to ensure that ALN data can be retrieved for provisions, services and individual pupils.	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	75%	We continue to work in an agile manner, combining face-to-face and remote work as appropriate. In addition, colleagues are more open to working in situ in schools where possible.	Green		Corporate Performance and Resources Environment and Regeneration Learning and Culture
SL/A022: Utilise new technologies and digital practices to reduce electricity usage and carbon emissions across the Council, including the education estate.	31/03/2023	75%	Fuel Stretcher technology at Llantwit Learning Community only tested for 6 weeks due to issues around the trial. Agreed to retrial technology over the 2022/23 period. K2N data – generally schools are hitting targets for electricity but failing at heating use. Undertaking mechanical review to understand whether underfloor heating is most effective and if radiators would be more efficient in	Green		Corporate Performance and Resources Environment and Regeneration Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			certain instances. To address heating target project team to look at pupils in post occupancy reviews focusing on occupant psychology, how warm or cold does it feel compared with the actual temperature. Add specific questions to post occupancy review around heating as part of the five year commitment to governors at new schools. Salix schemes are continuing.			
SL/A024: Further invest in carbon reduction measures across the education estate.	31/03/2023	75%	Salix schemes are ongoing. Continuing the rollout of schemes for LED installation and PV panels to ensure targets are met. Salix schemes have been reviewed against the Band B expansion project list to ensure works are not duplicated.	Green		Corporate Performance and Resources  Environment and Regeneration  Learning and Culture
NS/A032: Establish a network of locally accessible electric vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards.	31/03/2023	75%	EV chargers at The Alps installed and running. Installed at the Civic Offices awaiting final updates for implementation due by Q4.	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	75%	Works to convert LED street lights within Penarth Marina, along Cliff Hill, and approx. 31 outstanding Victorina cast iron columns around Penarth town centre are programmed to be completed in Quarter 4 subject to receiving specialist lanterns ordered in 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/A038: Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.	31/03/2023	75%	Cost of school transport provision continues to rise with supplier operating costs increasing.	Green		Environment and Regeneration  Corporate Performance and Resources
HS/A032: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	31/03/2023	75%	The project scope has been tendered and contractor has provided a tender response for the delivery of the work which has been discussed with all relevant parties associated with the facility. A Cabinet report is scheduled to be presented in the new year to progress the final legal sensitivities.	Green		Environment and Regeneration
FS/A021: Manage our use of land, buildings and other assets to support work to tackle climate change, rationalising what we need and improving sustainability and energy efficiency.	31/03/2023	75%	Wardell Armstrong have completed their draft report on the wider County Carbon Footprint calculation (CRF funded project). The results of this report will be presented to the Project Zero Board during Q4. A Project team has been set up to look at a site specific energy project with further detail to be shared in future updates.	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	75%	Net Zero reporting data was submitted to Welsh Government as required in Q3.	Green		Corporate Performance and Resources  Environment and Regeneration
FS/A023: Reduce the amount of energy we all use and lead by example, sourcing our energy from clean and renewable sources and working across all sectors to bring	31/03/2023	75%	Work continues and discussions with finance colleagues has commenced in connection with funding opportunities for this work. The installation of EV charging points in both the Alps and Civic offices has now been completed.	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
new technology, innovation and investment to the Vale.			Further PV solar schemes have been identified and will be progressed subject to funding. Automatic Metre Readers (AMR's) for water consumption is in the process of being rolled out across 200 of the Councils building assets. 60 AMR's are already in place which are already reporting data, with another 140 AMR's due to be installed during Q4.			
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	75%	Due to go to Cabinet for approval Feb/ Mar 2023. Currently out for Consultation with a range of suppliers. SLT and Insight board happy with the document	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	75%	Work is ongoing and on track - its an evolving process and will include our H&S policies where we have a structure and plan for review	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%	No resource within the OD and Learning team to support this action currently; received no update from project zero board regarding additional support.	Red		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	75%	Procedures will continue to be reviewed and drafted this will go beyond March 2023 due to the complexity and debate involved in some of them. All updated procedures will consider the environmental impact where applicable an example from Q3 would be the Electrical Safety Management Procedures have included 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
			charging of electric cars. All Directors have quarterly accident and incident stats which are also reviewed by Health & Safety Committees where impact and incidents can be discussed and any lessons learned.			
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	75%	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	75%	A new Programme Manager for Project Zero started mid November. Work is continuing to develop the programme management arrangements for the work but a comprehensive progress report has been prepared for consideration by Scrutiny in January and Cabinet.	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	75%	Tackling climate change is a priority in the draft Well-being Plan which is currently subject to consultation. The PSB sub-group is continuing to meet and to share good practice. The new Programme Manager for Project Zero will assist in building momentum with this work.	Green		Corporate Performance and Resources  Environment and Regeneration
PB/A042: Lead on the engagement, communications, evidence and food	31/03/2023	75%	Work is progressing across all challenges and detail is included in the progress report to scrutiny in January. A consultants report 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
systems challenges in the Climate Challenge Plan.			now been completed on emissions in the community to complement the report on the Council's carbon emissions. Work has progressed to develop new Project Zero web pages and Project Zero is being referenced in a range of communications to highlight the breadth of work that contributes to tackling climate change. As part of the consultation on the Annual Delivery Plan and the PSB Well-being Plan we have gathered more views from the public on issues around climate change and work is also continuing with young people with support from the Youth Service. The Council continues to work through Big Fresh and Food Vale to promote sustainable approaches to food in terms of diet, waste and food miles.			Environment and Regeneration
RP/A026: Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment.	31/03/2023	75%	Continued importance placed upon landscaping, tree planting and bio-diversity enhancements when determining planning applications. Biodiversity enhancements to be secured on all developments going forward. Transport interchange works commenced at Dock Office. Working with contract team regarding conditions and delivery. Member consultation on RLDP growth options and continued development of spatial options for RLDP with climate change at the heart. Development of Green Infrastructure strategy continues. Workshop held with all council service areas to inform GI work. Work with Active travel officer regarding new routes between St Athan to Rhoose, Barry to Rhoose, and Barry to Dinas Powys. Further on-site	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
			assessments in Llantwit Major and Sully. Continued review of RLDP candidate sites with integral focus on sustainability and minimising climate impacts.			
AS/A024: Agree and implement the future operating model for Adult Services in the context of the Council's Transformation agenda and 'Eich Lle' - 'Your Space' project.	31/03/2023	75%	2nd workshop took place with wider members of SMT. Establishment numbers/ survey findings were reviewed and options going forward were explored. Storage requirements inventory completed for RMS. This will now be extended to CYPS and AS. (BW)	Green		Corporate Performance and Resources Environment and Regeneration Healthy Living & Social Care
SRS/A015: Support the implementation of the Project Zero Climate Change Challenge Plan through the delivery of regulatory activities that contribute to the reduction of carbon emissions.	31/03/2023	75%	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 rented sector including the uploading of information to the website and the production of a suite of letters. A programme is currently being planned to initiate a mail drop to owners of the relevant properties. Compliance and enforcement work in this regard will commence later.  In addition SRS undertake Nest inspections to enable installation of more efficient heating systems	Green		Corporate Performance and Resources Environment and Regeneration Homes & Safe Communities
<b>ADP47-Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre of Learning and Wellbeing, Ysgol y Deri, and primary school provision in Cowbridge, where possible making them low carbon and ideally zero carbon buildings to operate.</b>						
SL/A023: Improve existing school buildings and deliver new buildings for St Nicholas, St Baruc, the Centre	31/03/2023	75%	Ysgol Sant Baruc is under construction and will be delivered as low carbon, these measures being fully funded by Welsh Government. St	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
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.			Nicholas is under construction and will be net zero carbon in operation. Centre for Learning and Wellbeing and Cowbridge Primary are both under construction and will be net zero carbon in operation. Ysgol Y Deri is planned for construction in April 2023 and will be net zero carbon in operation. The team are aiming to improve existing construction model to include net zero carbon during construction to make new project net zero over whole life. The embodied carbon target for 2023 is now being met on schemes which have yet to start construction. South Point data on energy efficiency is still under review.			Environment and Regeneration  Learning and Culture
<b>ADP48-Deliver near zero carbon, or at a minimum A rated new Council homes utilising Modern Methods of Construction and off-site manufacturing and develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock and to help tackle fuel poverty.</b>						
HS/A030: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.	31/03/2023	75%	A tender package for consultancy services is being developed to support the PAS2035 surveying of all Council homes to develop a programme of investment to achieve EPC band A properties by 2033.	Green	Green	Corporate Performance and Resources  Environment and Regeneration  Homes and Safe Communities
HS/A031: Continue to invest in our housing stock and improve thermal efficiency by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.	31/03/2023	75%	A tender package for consultancy services is being developed to support the PAS2035 surveying of all Council homes to develop a programme of investment to achieve EPC band A properties by 2033.	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
						Homes and Safe Communities
FS/A024: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030	31/03/2023	50%	The Carbon Management Plan 2023-2030 was in the process of being drafted, however the Energy Team has been significantly depleted during Q3 and therefore staff resources do not currently allow for the plan to be completed under the planned timeframe. Recruitment options are currently being considered to adequately resource the team and the CMP will take priority as soon as resource issues allow. It is hoped that the CMP can be completed during Q1 next financial year.	Red		Corporate Performance and Resources Environment and Regeneration
<b>ADP49-Establish a network of locally accessible Electric Vehicle charging points and undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles.</b>						
NS/A031: Implement the relevant Neighbourhood Services & Transport actions of Project Zero, our Climate Change Challenge Plan, focusing on using more sustainable forms of transport, reducing waste and flooding, increasing the use of electric/ carbon vehicles by staff thereby reducing our carbon emissions.	31/03/2023	75%	- Charging points at The Alps all live. Civic to be live soon. Work is on-going to decide how charging can be made available to staff/public and the charge for doing so. The new draft Recycling and Waste Management Strategy (2022-2032) is complete as well as the public consultation. This strategy focuses on waste minimisation, increasing recycling and ensuring sustainable markets as well as contributing to a circular economy by opening a new reuse shop adding repair and reuse to the service strategy. This will be reported to Cabinet in January 2023 (Quarter 4).	Green	Green	Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A033: Review the way journeys are undertaken by staff including the use of electric pool cars and implement the Public Service Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.	31/03/2023	75%	Alps infrastructure all in place. Facilities have attended initial training, awaiting confirmation on roll out across Fleet / Business Support. Also need to include finance for charging. Aiming for fully operational in Quarter 3.	Green		Corporate Performance and Resources Environment and Regeneration
<b>ADP50-Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) through the implementation of the new Integrated Network Map and effective maintenance and repair programmes for our roads and pavements and highway infrastructure.</b>						
SL/A025: Encourage and support sustainable changes via the wider school reorganisation programme with a focus on increasing opportunities for active and green travel and participation.	31/03/2023	75%	The Sustrans loan a bike scheme is now available to staff and this has been widely advertised within the Directorate this quarter, including all of our schools.	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	75%	Funding application to be made to Shared Prosperity Fund for consideration in January 2023. Successful applications will be informed by end of Q4. If we are successful then implementation of Barry expansion will be spring/summer 2024. Application to SPF for Brompton Dock to be installed in Llantwit Major Interchange. Funding status should be known by beginning of Q4. If successful then dock would be installed by end of March 2023.	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	31/03/2023	75%	On-going with use of core active travel funding provided by WG. Two pedestrian routes (Main St and Vere St) will be brought up to AT	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
Vale of Glamorgan (2022) and ensure all transport improvement schemes include active travel measures.			pedestrian standard by end of Q4 by installing missing dropped kerbs and tactile paving.			Healthy Living and Social Care Corporate Performance and Resources
NS/A036: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2022/2023.	31/03/2023	75%	Resurfacing is currently on hold (Dec 2022) due to temperatures however works will recommence in March 2023 where it is anticipated the remainder of the budget will be allocated.	Green		Environment and Regeneration Healthy Living and Social Care Corporate Performance and Resources

<b>CP Commitment: 4.2</b>	<b>Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP54-Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences as part of the Council's Transformation Programme.</b>						
NS/A039: Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences including the preparation of necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings	31/03/2023	75%	Allotments have made progress to date. Waiting list updated, inspection undertaken regularly. Also turnaround of allotments have increased. Received funding from WG for a phased approach. This will allow for additional works to be carried out from within the budget. i.e. Fencing for security, replacement signage. Also assist with clearing sites. First application submitted for Grant Application and funding received. Dave	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
			Knevett - A presentation has now been made to Business Cabinet and final alterations are now being made to the proposed Cabinet report that should be presented in the final quarter 4. There are ongoing discussions with Penarth Civic Society to include voluntary work to the Italian Gardens (Penarth), Penarth Beach cleaning through the Penarth Beach Warden Service and in quarter 4 it is likely that these will be formalised.			
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	100%	Food Pod service now established and assists local people experiencing food poverty.	Green		Environment and Regeneration  Corporate Performance and Resources Homes and Safe Communities
RP/A027: Offer grants through the Strong Communities Fund to support sustainable community led projects.	31/03/2023	100%	The Strong Communities fund was fully allocated in Q3.	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
<b>ADP52-Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.</b>						
RP/A028: Gather the evidence base for the review of the Local Development Plan including a public call for candidate sites for development and consultation on the Integrated Sustainability Appraisal and prepare the vision and objectives/growth options and the preferred strategy.	31/03/2023	75%	The call for candidate sites was carried out between 20/6/22 and 13/9/22. The candidate site register will be published on the Council's website early in the new year. Stage 1 and Stage 2 assessments of the candidate sites are currently being undertaken. The consultation on the draft Integrated Sustainability Appraisal Scoping Report was undertaken in August / September 2022 in accordance with the approved Delivery Agreement. The report of consultation was considered by Cabinet on 15th December where it was resolved that the comments of the public consultation be noted and amendments to the Scoping Report be endorsed. Stakeholder engagement on the vision and draft objectives has been undertaken and further engagement planned on the various spatial options and growth options.	Green	Green	Corporate Performance and Resources  Environment and Regeneration
<b>ADP53-Invest in education, sustainable transport, and community facilities as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.</b>						
NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.	31/03/2023	75%	construction ongoing on Rhoose Active Travel shared use facility. Due to be completed end of Q4. Discussions to be held with ward councillors and S106 officer to discuss future AT opportunities in Sully and Cowbridge. Report to be presented to Cabinet in order to get agreement for continued S106 sustainable transport funding of the Greenlinks service for FY 23/24.	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	31/03/2023	75%	Section 106 investment continues. Work on the new footway / cycleway in Rhoose is progressing well. Work on the replacement Belle-Vue pavilion and the	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
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).			historic shelter in Penarth is ongoing. Adventure trail and art works at Seel Park, Dinas Powys have been completed. New bench seating and pavement art has been completed at Barry Waterfront. New shelving installed in Wenvoe Community Library and new flood lighting provided at Llantwit Major tennis club. S106 money has also been used for biodiversity enhancements such as bulb / tree planting at the Grange Park, Wenvoe .			Corporate Performance and Resources  Healthy Living & Social Care

<b>CP Commitment: 4.4</b>	<b>Work with the community and partners to ensure the local environment is clean, attractive and well managed</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP56-Work with community groups to develop a litter and enforcement strategy recognising the role of the community in improving our local environment.</b>						
NS/A041: Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.	31/03/2023	75%	The service has continued to work with Keep Wales Tidy on a quarterly basis with an agenda to prioritise areas of most need to improve local environmental quality. This quarter several areas have been cleaned and improved and local volunteers continue to be supported.	Green	Green	Environment and Regeneration  Corporate Performance and Resources
NS/A043: Maintain environmental standards by retaining our awards for Green and Blue flags.	31/03/2023	100%	All 10 Green park awards were retained this year completing the awards during 2022. Coastal awards for 2023 applications will be submitted in quarter 3 for consideration and assessment by Keep Wales Tidy next year. Cutting regimes continue to consider and increase biodiversity within our environment as well as reducing our	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
			"annual bedding" and replacing with more biodiverse perennial displays. The Council's work with KWT to provide a strategy to our community to reduce litter and fly tipping remains ongoing.			
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	75%	A range of environmental projects have been identified in line with residents priorities and local issues e.g. parking, unused green space, lack of play areas etc. Works have been delivered at some sites including the provision of new parking bays at Fair Oaks in Dinas Powys and the Margaret Avenue Community Garden. Environmental improvement works are on site at Buttrills following community consultation- to improve garden areas, fencing and green space; whilst works are still programmed to take place in Trebeferad.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.5</b>	<b>Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP46-Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency, implement an ambitious tree planting programme, deliver the Biodiversity Forward Plan and raise awareness about the importance of biodiversity.</b>						
SL/A026: Improve school grounds biodiversity as a means of decarbonisation and map natural carbon sinks.	31/03/2023	75%	The service is engaging with Local Nature Partnership to identify funding to improve school grounds. Awarded funding for citizen science project to measure biodiversity at schools on a rolling programme. Project to link with eco-schools co-ordinator. Potential to produce data on the benefit of improved ecological value at schools. Work continues to rollout wormery pilot to	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
			schools, secured funding and to start project in February 2023 to help reduce food waste. The team is liaising with schools to utilise funding resources to improve onsite biodiversity through planting woodlands.			Learning & culture
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	75%	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	75%	Have finalised areas of grass land to ensure only suitable sites within the contracted grass areas are included with the correct regime in place which will enhance / increase / improve the biodiversity within such areas and increase our green corridors for pollinators etc. grass contract to be posted on Sell2Wales imminently - based on returned costs will look at option of commencing the modified areas within the contract for 2023 season.	Green		Environment and Regeneration  Corporate Performance and Resources
FS/A026: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land	31/03/2023	75%	No new farm business tenancies have been granted in 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
by reducing cutting regime of hedgerows.						
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	75%	A workshop with key stakeholders was held in December 2022 and the outputs of this are currently being analysed. A Shared Prosperity Fund bid is being prepared to seek funding to progress the strategy.	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	75%	The Council continues to deliver the plan at a corporate level and it is proposed that these biodiversity plan outcomes will form part of all service plans to ensure that they are reported on and evidenced. Discussions to take place with the policy team to see how these can be integrated.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.6</b>	<b>Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP55-In accordance with the Vale of Glamorgan Waste Management Strategy 2021/31, deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in the Eastern Vale , creation of a Re-Use Facility, completion of the Resource Recovery Centre and a new Household Waste Recycling Centre in the Western Vale.</b>						
NS/A046: Ensure there are sufficient and appropriate end designations for the resale and reuse of recyclate material and minimise the export of recycling and waste wherever possible.	31/03/2023	75%	This quarter, again the service area has used the national model achieving sustainable markets through Welsh Governments consultants (WRAP) and these continue to be monitored to ensure markets remain sustainable and are in line with the Collections Blueprint model	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
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	75%	The public consultation on the Waste Strategy is complete and a report will be prepared and presented to Cabinet and the respective Scrutiny Committee in quarter 4.	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 review existing waste collection rounds.	31/03/2023	75%	The roll out to Penarth is planned for 17th April 2023. The reuse is being shop fitted in quarter 4 and due to pen April 2023. Additionally the Resource Recovery Facility will be completed in February and operational by the end of quarter 4. The roll out to flats and apartments is also scheduled for Spring/summer of 2023. The HWRC site at Llandow is delayed as a result of land options so the Strategy has been updated to reflect that.	Green		Environment and Regeneration  Corporate Performance and Resources
NS/A049: Promote recycling and waste elimination via social media campaigns.	31/03/2023	75%	This quarter, again the service area has worked with Welsh Water to promote food waste recycling (which is the highest recyclable content within black bags) and also the promotion of Christmas recycling. Service planning for phase 3 has started but there will be greater focus in quarter 4 now the roll out to Penarth and surrounding areas is planned for 17th April 2023.	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	31/03/2023	75%	The has been regular contract meetings and liaisons between departments to deliver the major projects namely the new Resource Recovery	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
of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 / 2025.			Facility, the reuse shop and service changes. At present, these remain on budget.			Environment and Regeneration
NS/A051: Undertake waste investigations and prosecutions.	31/03/2023	75%	This quarter, as some of the major projects come to conclusion, there is greater focus on waste minimisation. At present, the infrastructure targets remain on target and budget and to preparation of waste minimisation all Wales Compositional Analysis has been inspected to prioritise Recycling Officers time on collection rounds. This will identify where work is required to improve recycling and minimise waste. This will also include waste investigations and promotional work which has been proactive this quarter.	Green		Environment and Regeneration  Corporate Performance and Resources

<b>CP Commitment: 4.7</b>	<b>Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP57-Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.</b>						
NS/A042: Review parking regulation orders, resident parking arrangements and revised parking management in Llandough to address road safety and environmental concerns.	31/03/2023	75%	Review completed with no resident parking zones considered to be justified or required based on completed surveys. Discussion ongoing with Ward member regarding appropriate way to disseminate the information and decision to residents.	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
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	75%	All three annual progress reports were presented to the respective cabinets in Nov and Dec, and all three APRs were approved and have now been submitted to Welsh Government for approval.	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
<b>ADP51-Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.</b>						
NS/A052: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	31/03/2023	75%	Welsh Government and Ministerial approval still awaited. Consideration of merging LRMS and FRMP and procurement of delivery therefore deferred to Q4 subject to WG and Ministerial approval.	Green	Green	Environment and Regeneration  Corporate Performance and Resources
NS/A053: Complete the Llanmaes Flood Risk Management Scheme.	31/03/2023	75%	An initial reappraisal of the scheme economics has been completed for both the preferred scheme and a number of sub-options delivering a reduced standard of service. This exercise has confirmed that a reduction in scheme costs by removing sections of the works is accompanied by an increase in damages with none of the options	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
			considered resulting in a BCR greater than one. A more advanced economic appraisal of the tendered scheme has therefore commenced, following consultation with WG, to demonstrate greater scheme benefits. This appraisal is due for completion in Q4 and a pre-emptive bid for WG capital pipeline funding for the construction phase was submitted in Q3. Given the above, and subject to the demonstration of increased scheme benefits and Welsh Government funding availability, procurement is likely to commence early next financial year.			
NS/A054: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	31/03/2023	75%	The collection of wave, water level and meteorological data is continuing at Penarth Pier. A thunderstorm in November 2022 resulted in the loss of data transmission and damage to one of the pressure-transducers. Data transmission was restored in December 2022 after 5 weeks and further repairs are being planned. Strategic monitoring of beach profile data being coordinated by the WCMC with no data collected during the current period. A multi beam bathymetric survey has been commissioned for delivery in Q4, pending suitable weather conditions, to extend survey coverage west along the Knap and Porthkerry frontage to help inform implementation of SMP policy.	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	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.						This performance indicator is monitored annually.	Corporate Performance and Resources  Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.						This performance indicator is monitored annually.	Corporate Performance and Resources  Environment & Regeneration
CPM/100: Percentage of Council streetlights that are LED.	No update provided	No figures provided	95%	N/A	N/A	Best efforts are continuing to improve the assets to LED with works programme in early Feb/March 2023 specifically in Penarth	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

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	666.8	1757	1560	Green	↑	Target met. An imaginative series of activities and events for adults and children has helped maintain good visitor numbers during the autumn. As well as our range of weekly activities there were some stand-out sessions. These have included a range of author talks and creative writing workshops. There has been a launch of a new code club at Penarth, added to ongoing code clubs at other libraries. We had a mindfulness session with Indian music, employment advice sessions. Near 400 people attended the Job and Employment Skills Fair at Barry in October. 588 attended Santa's Post Office at Barry in early December and 86 children visited Santa's Grotto at Barry on the 17th December and many also attending for the Barry Community Choir event on the same day. Rhose Library also had a successful Christmas fair. Barry Library continues to support refugee Afghan children with weekly visits to the Cophorne hotel where approx. 70 children attend 1 of 3 sessions run by library staff during the day. We have had less success with visitor numbers to use our public PCs, as ongoing issues with PC setup and	Learning & Culture

Performance Indicator	Q3 2021/22	Q3 2022/23	Q3 Target 2022/23	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						printing has frustrated library users and caused many to give up trying. We continue to work with ICT to find a solution to these problems.	
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.	10	10	10	Green	↔	We have scooped a Green Flag award for 10 sites, once again emerging as one of the top performing authorities in Wales.	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
CPM/109: The Cleanliness Index						This performance indicator is monitored annually.	Environment & Regeneration Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q3 2021/22</b>	<b>Q3 2022/23</b>	<b>Q3 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
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.	0%		10%			No update provided	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources
CPM/117: Number of beach awards achieved.						This performance indicator is monitored annually.	Environment & Regeneration  Corporate Performance & Resources

<b>Performance Indicator</b>	<b>Q3 2021/22</b>	<b>Q3 2022/23</b>	<b>Q3 Target 2022/23</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
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	Q3 2021/22	Q3 2022/23	Q3 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.	1.09 days	No update provided	2 days	N/A	N/A	No update provided	Environment & Regeneration  Corporate Performance & Resources
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	No update provided	68.8%	71%	Amber	N/A	Q3 & Q4 are normally lower than Q1 & Q2, the annual PI is still struggling due to the issues of a lack of drivers to pick up Green waste earlier in the year.	Environment & Regeneration  Corporate Performance & Resources