

Meeting of:	<b>Environment and Regeneration Scrutiny Committee</b>
Date of Meeting:	<b>Tuesday, 22 September 2020</b>
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2020/21
Purpose of Report:	To present quarter 1 performance results for the period 1st April 2020 to 30th June 2020 in delivering our Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Rob Thomas, Managing Director
Responsible Officer:	Rob Thomas, Managing Director
Elected Member and Officer Consultation:	Consultation has been undertaken with Directors and the Strategic Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 1 (1st April to 30th June 2020) towards achieving our Annual Delivery Plan (2020/21) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• Despite the significant challenges of responding to the global COVID-19 pandemic which was at its height during the first quarter period, we have made positive progress in delivering our in-year commitments in relation to our Annual Delivery Plan (2020/21). This performance has contributed to an overall <b>AMBER</b> status for the Plan at quarter 1 (Q1).</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed an Amber performance status at Q1 to reflect the progress made to date. This is positive given the unprecedented challenges we have faced during the quarter.</li> <li>• 65% (149 out of 228) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, under challenging circumstances. 20% (47) of planned activities were attributed a Red status.</li> <li>• Of the 47 actions attributed a Red performance status during the quarter, 70% (33) were directly as a result of service reprioritisation measures undertaken in response to the impact of the</li> </ul>	

ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing alongside service reviews which will inform our recovery planning and strategy going forward. Progress in relation to this will be reported during Q2.

- Of the 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 34 measures where a performance status was applicable. 70% (24) measures were attributed a Green performance Status, 3% (1) an Amber status and 27% (9) a Red status. Data was unavailable for 9 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 121 measures including a number of annual indicators (104) and those establishing baseline performance for the year (8).
- In relation to the 9 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to missing target.
- The report seeks elected members' consideration of Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

## **Recommendations**

1. That members consider performance results and progress towards achieving the Annual Delivery Plan 2020/21 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2020/21 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 secure continuous improvement outlined in the Local Government Measure (Wales) 2009 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement.
- 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.
- 1.3 A new performance framework has been developed and aligned to our Corporate Plan to enable us to track our progress on well-being objectives and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives.
- 1.4 In line with our performance arrangements, on a quarterly basis, Cabinet and all Scrutiny Committees will consider a single report that provides a high-level overview of our performance for each Well-being Objective including highlighting areas of improvement that may require greater scrutiny by members. This approach will enable Cabinet and Scrutiny Committees to look at the achievement of the Corporate plan holistically, from the perspective of their Committee's remit. In addition, it will enable 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 with Officers and a Member Working Group to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WBFG (Wales) Act and the LGM with

reference to the wider local government agenda. These discussions will consider the best way to present information to the Committee to facilitate scrutiny and identify and explore areas of interest.

- 1.6 Appendix A** outlines our performance for the period 1st April to 30th June 2020 against our Annual Delivery Plan commitments for 2020/21. The quarterly performance report presents the reader with a more accessible view of performance in relation to our annual commitments and demonstrates the progress we are making towards achieving our Corporate Plan Well-being Objectives.
- 1.7 Section 1:** States the overall RAG (performance) status attributed to the Annual Delivery Plan reflecting the progress made in delivering our priorities as aligned to our 4 Corporate Plan Well-being Objectives. It also provides an explanation of the performance terms used within the report. The performance 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.
- 1.8 Sections 2 - 5:** Provides an overview of progress for each of the 4 Corporate Plan Well-being Objectives including:
- **Performance Snapshot:** Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Objective.
  - **Performance Exceptions:** Provides key highlights of our achievements and areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - **Appendices:** A hyperlink is provided from each section linking to the following Appendices.
  - **Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments contained in the annual Delivery Plan 2020/21.
  - **Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 as part of the Council's revised Performance Management Framework will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Objectives. This appendix includes information for each action/indicator to indicate which Scrutiny Committee's remit it aligns with.

## 2. Key Issues for Consideration

- 2.1 It is important to note that our performance report for the first quarter of 2020/21 has been written at a time of unprecedented challenge, which has required the Council to respond to a global pandemic (COVID-19). We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2020/21 and used local performance data where available. Our statutory statistical obligations from the Welsh Government and the Welsh Local Government's Public Accountability Measures have been suspended indefinitely to enable us to focus on our response to ongoing pandemic. However, we are endeavouring to collect performance indicator information to support our performance reporting where possible, although this will not be possible in all service areas.
- 2.2 An overall **AMBER** performance status has been attributed to the Annual Delivery Plan 2020/21 at Q1. This is positive given the challenges we have faced during the period as the pandemic was at its height during Q1.
- 2.3 All 4 Corporate Plan Well-being Objectives were attributed an Amber performance status at Q1 to reflect the progress made to date despite the challenging past few months.
- 2.4 65% (149 out of 228) of planned activities outlined in our Annual Delivery Plan have been attributed a Green status reflecting the positive progress made during the quarter. 20% (47) of planned activities were attributed a Red status.
- 2.5 Of the 47 actions attributed a Red performance status during the quarter, 70% (33) were directly as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing alongside service reviews which will inform our recovery planning and strategy going forward. Progress in relation to this will be reported during Q2.
- 2.6 Of the 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 34 measures where a performance status was applicable. 70% (24) measures were attributed a Green performance Status, 3% (1) an Amber status and 27% (9) a Red status. Data was unavailable for 9 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 121 measures including a number of annual indicators (104) and those establishing baseline performance for the year (8).
- 2.7 In relation to the 9 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to missing target.
- 2.8 A detailed report outlining the progress made this quarter towards achieving our Annual Delivery Plan commitments is provided at **Appendix A**.
- 2.9 Members will note that this is the first performance report aligned to the new Corporate Plan and associated performance management framework. Ahead of Q2 reporting, work will continue with Officers and a Member Working Group to further develop the report format to best reflect their needs and stimulate constructive conversations about performance to aid effective scrutiny. Alongside the single report in appendix A, a presentation will also be produced that highlights emerging performance issues through the lens of each respective

scrutiny committee's remit enabling them to flex their work programme to reflect these issues.

- 2.10** Elected Members are being asked to consider the Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2020/21. 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. Resources and Legal Considerations**

#### **Financial**

- 4.1** 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**

- 4.2** 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 and our Corporate Health priorities.

#### **Legal (Including Equalities)**

- 4.3** The Local Government (Wales) Measure 2009 requires that the Council secure continuous improvement across the full range of local services for which it is responsible.
- 4.4** 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.

## **5. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2020/21](#)



# VALE of GLAMORGAN COUNCIL ANNUAL DELIVERY PLAN MONITORING REPORT

Quarter 1 Performance: 1 April - 30 June 2020




Working  
Together  
for a Brighter  
Future













## 1.0 Performance Summary Annual Delivery Plan 2020/21






**Our overall RAG status for the Annual Delivery Plan is AMBER**

### Our Well-being Objective Summary Status

Presented below is a summary of our performance in relation to each of the Well-being Objectives outlined in our Corporate Plan. Against each of the Well-being Objectives an overall RAG Status and Direction of Travel is given, as well as an overall RAG status and Direction of Travel for the Annual Delivery Plan as a whole. The Direction of Travel provides an indication of the direction of performance when compared with a previous quarter. For instance, where our RAG status (performance) has improved it is indicated by , where our RAG status has remained the same compared with previous quarter it is shown by  and where our RAG Status has declined it is represented with .

Overall Actions	RAG	Direction of Travel
Objective 1		N/A
Objective 2		N/A
Objective 3		N/A
Objective 4		N/A
Annual Delivery Plan		N/A

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

Overall Objective	RAG	Direction of Travel
Objective 1		N/A
Objective 2		N/A
Objective 3		N/A
Objective 4		N/A
Annual Delivery Plan		N/A

### Performance Key







Measures (RAG)	Direction of travel (DOT)	Actions (RAG)	Overall (RAG) status Well-being Objective
<b>Green:</b> Performance is on or above target	↑: Performance has improved on the same quarter last year	<b>Green:</b> Action completed or on track to be completed in full by due date.	<b>Green:</b> Indicates that we are well on track to deliver the key outcomes relating to the Well-being Objective as set out in the Corporate Plan.
<b>Amber:</b> Performance is within 10% of target	↔: Performance has remained the same as the same quarter last year	<b>Amber:</b> Minor delay but action is being taken to bring action back on track.	<b>Amber:</b> Indicates that at this stage, we are on target to deliver the Well-being Objective, but some aspects need to be addressed in order to ensure we remain on track to fully achieve the Well-being Objective.
<b>Red:</b> Performance missed target by more than 10%	↓: Performance has declined compared to the same quarter last year	<b>Red:</b> Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.	<b>Red:</b> Indicates that at this stage, we are not on target to deliver key outcomes relating to the Well-being Objective as set out in the Corporate Plan.

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

Our overall RAG status for 'Working with and for our communities' is **AMBER**

### 2.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 1 for the period 2020/21. There are 25 ADP actions aligned to the 7 Corporate Plan commitments within Well-being Objective 1, 'To work with and for our communities'. In total, 95 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					Our performance against key measures gives us an overall <b>GREEN</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 1: To work with and for our communities</b>					<b>Performance Measures</b> <b>Well-being Objective 1: To work with and for our communities</b>				
			N/A	Total				N/A	Total
			0	95				26	39

Of the 21 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 14 (67%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 2.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 2.2.1 What have we done well?



We have made significant progress this quarter in maximising use of digital platforms to enhance our reach and engagement with customers for communication purposes and to enable access to key council services, largely driven through our response to the COVID-19 pandemic. Examples include, telecare and adult day care in social services, on-line library services and club activities, on-line sports and leisure activities, economic development advice services, children's support services, schools and many more. This has required us to refocus and prioritise use of digital platforms across a large number of

service areas where most appropriate to do so and work will be ongoing throughout the year, as part of our recovery strategy to embed some of these new ways of working, which were successful during the pandemic. Alongside this, our work through the 'Connecting Wales' project is also enabling us to further enhance online service accessibility locally, whilst looking at future models for regional and national services. For example, the recently launched COVID-19 testing team for the UHB and contact centre services for Transport for Wales' demand responsive service - Fflecsi.



There has been a particular focus on engagement with residents and customers, especially those who are vulnerable during the quarter to meet immediate needs and to help inform future provision. The views of additional learning needs service users and other learners have been sought to inform blended learning approaches to be introduced in September 2020, including anti-bullying policy. Alongside establishing a task and finish group, a range of consultations are underway to ensure the views of all tenants inform the new tenant and leaseholder engagement strategy. We have continued to engage with community and stakeholders on developer contributions (s106) in Rhose (sustainable transport and community facilities), Barry (new community hub and play area at Belle Vue park), Ystradowen (new play facilities), Wick (Community facilities), Dinas Powys (Wild About Nature biodiversity project), Penarth (Plassey Street/Windsor Road public realm future improvements and public art scheme at Arcot Triangle), Wenvoe (community Library and hub). We are also involving local businesses and our communities in refocusing our Growth plan 2020-25 and a corporate recovery strategy in light of the pandemic.



Despite the restrictions of lockdown, we have continued to provide a range of local youth services in the medium of English and Welsh for young people aged 11-25 which support their well-being using digital platforms where appropriate including an increased social media presence, a weekly timetable of virtual group and other activities, door step sessions, information and service signposting. Special emphasis has been placed throughout on supporting those who are more vulnerable ensuring they have the support they need including care and food packages and regularly visiting young people on the vulnerability list.



In line with the priorities in our Strategic Equality Plan, we have continued to work regionally and with Cardiff Council to support the needs of refugees during this period. All settled refugees in the region have continued to be supported remotely with integration, employment, housing and education support. In addition, a new Community Sponsorship application has been received from Croeso Cowbridge, which has been assessed. We have maintained regular remote contact with children, young people and families accessing our

support services via a variety of digital platforms, including those with protected characteristics. Identified equalities training needs across the Council for members, employees and new starters continue to be met remotely through online workshops and training sessions.



In line with our corporate commitment to improve how we involve, engage and communicate with others about our work, we have continued to engage with residents in news and information about the Vale of Glamorgan Council. More people have signed up to Vale Connect during the quarter, over 68k compared to 56K in the same quarter last year. Our average daily impressions increased to 25,100 compared to 12,400 in the same period last year and our average daily reach on Facebook also increased to over 11,500 compared to 8,267 last year.



Despite being under significant pressure during the pandemic, we dealt with 70% of corporate complaints within target timescales and where delays were experienced, these were agreed with complainants. 96% of customer enquiries to C1V were resolved at first contact. The learning from our complaints and those logged via C1V have been used to inform improvements in the relevant service areas. We have updated our complaints policy to reflect the Public Services Ombudsman Wales guidelines and have launched a customer service competency module within i-Dev for all staff.



We have continued to support residents and their families under the armed forces covenant. During the quarter, the Veteran Advice service based in CIV signposted customers to appropriate services including Benefits, Adult Social Care and Housing. During Q1, we have supported 5 applicants to find suitable accommodation via homes4U, successfully processed 4 service family school applications with children securing admission to local schools, worked with schools to enable them to maximise grant funding streams available to support Service children, created the Services Children Regional School Liaison post to help improve learning experiences for Service children, assisted 15 customers in relation to Housing benefit (10) and Council tax reduction (5) claims. Via Children and Young People's services, we have also worked with families to co-produce packages of support to improve their relationships with each other and help children to engage with education, thereby reducing safeguarding risks.

## 2.2.2 What do we need to improve?



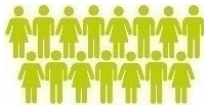
Limited progress has been made in taking forward key workstreams as part the reshaping services agenda, due to reprioritisation and repurposing of the Council's resources in response to the COVID-19 pandemic. As we transition from a crisis response to recovery, this presents us with opportunities to fundamentally review the way in which the Council operates (including its workforce) and ensure synergy between its recovery strategy and its longer term transformation agenda. This work will inform our transformation agenda as aligned with delivering the Council's vision of 'working together for a brighter future'.



Work in relation to achieving Age Friendly and Dementia Friendly Status and a more child friendly Vale of Glamorgan is progressing albeit slowly as the Public Services Board's priorities have been focused on responding to the COVID-19 pandemic. The Council's Strategic Leadership Team have endorsed in principle the Council applying for the status and the requirements are now being considered as part of the work being undertaken by the Council in recovering from COVID-19. Decisions undertaken throughout the pandemic and the evolving recovery strategy have taken into account the needs of older people e.g. Vale Heroes, crisis team, library services, keeping forum meetings going and developing a newsletter, on line activities for older people from the sports team and in the re-opening of public toilets. We have also considered the needs of people with dementia e.g. work with care homes. From a children perspective an emphasis has been given during the quarter to developing on line activities through the libraries and play team. play areas opening as soon as possible, work with schools etc and the youth service.



We remain committed to our duty to maximise opportunities to improve the well-being of citizens through our procurement processes. Standard specifications for appropriate goods and services and partnering and collaboration have been used to achieve economies of scale and secure sustainability of some of our services for the future. We have also continued to use the frameworks available to us via the National Procurement Service framework. However, we acknowledge that there is a need to further build capacity across the Council and with our partners to ensure a more strategic and commercial approach to contract management and effective contract and supplier management and limited work has taken place during the quarter in relation to progressing this as our focus has been on dealing with procurement issues that have arisen during the period as a result of the pandemic. During Q2, we will progress this work as part of the Council's recovery strategy ensuring that our approach enables us to better evidence how our procurement activities are helping us to meet our Corporate Plan Well-being Objectives and contribute to the national goals.



Despite the challenges of the past quarter, on balance, we have made positive progress in promoting Welsh language services and learning where appropriate to do so, for example accessing online adult and staff language courses and remote schooling for children and young people. With Social Services at the forefront of the Council's pandemic response, progress in further embedding the 'More than just Words' framework across the directorate's services has been challenging. This work will commence in earnest during Q2 with a focus on identifying the barriers to increasing linguistics skills within the Directorate. We will also explore opportunities to better engage and understand the Welsh language needs of children, young people and families that use Social services.



Llywodraeth Cymru  
Welsh Government

A revised timetable for meeting the new Welsh in Education Strategic Plan regulations that came into force in January 2020 has been agreed by the Welsh Government, given the impact of the COVID-19 pandemic on the education sector. Work will now continue on developing the new 10 year strategy which has a new deadline of September 2022 for completion.



A positive impact of the COVID-19 pandemic has been the reduction in carbon emissions from some Council assets. However, there is a need to accelerate our actions on the decarbonisation agenda, contributing to meet Wales' target of carbon neutral public sector by 2030. Further work is required to extend our focus in other areas such as land use, procurement and transport. Again, this work will be considered as part of the wider Council recovery strategy.



A key part of the Council's response to the recent COVID-19 pandemic has seen a significant shift towards greater use of digital technology to prevent spread of infection. However, this may potentially exacerbate the existing digital divide. Potentially, this will significantly disadvantage some of the most vulnerable groups who may not have access to online services. In the longer term this is likely to be a permanent acceleration of the digitisation trend, so additional targeted support may be needed to tackle the growing digital divide. Given the increased use of digital technology, there is also a need to ensure resilience of our digital infrastructure and public information channels. These issues are being considered as part of the Council's recovery strategy.



Our workforce is our greatest asset, initially during the pandemic, the challenge has been centred on keeping our key frontline workers safe whilst continuing to operate our critical services. As we move from crisis towards recovery and more of our operations begin to restart, we will need put in place systems that enable us to safely manage the return of staff to the workplace, especially in those areas where staff are unable to undertake their duties at home. We anticipate that home working will continue to be in place for many staff for several months, but also recognise that for some staff the experience has been challenging as they have had to balance the demands of work with home schooling and/or other caring responsibilities. We have already put in many mechanisms to support staff well-being but recognise that further work is required to enable us to effectively check in and connect with our workforce, whilst supporting their mental health and well-being in the coming months.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.

**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.




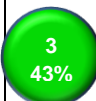




### 3.0 Well-being Objective 2: To support learning, employment and sustainable economic growth

Our overall RAG status for ‘Supporting learning, employment and sustainable growth’ is **AMBER**

#### 3.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 2 for the period 2020/21. There are 21 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 2, ‘To support learning, employment and sustainable economic growth’. In total, 41 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>					<b>Performance Measures</b> <b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>				
			N/A	Total				N/A	Total
			0	41				38	45

Of the 6 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 6 (100%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19-19 pandemic.

#### 3.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

##### 3.2.1 What have we done well?



We remain committed to improving the outcomes for all learners and reduce inequalities in education and during the quarter have worked with all schools to evaluate their preparedness for the Additional Learning Needs (ALN) Act. Most schools evaluated their progress as being at least good or better which gives a good starting point enabling us to focus on those areas of development identified such as distance learning provision and professional learning resources and skills which



are being addressed to support blended learning approaches to be implemented from September 2020. This will further improve standards and the quality of teaching and learning experiences for our learners.



We have progressed training for early years providers and established a joint post with Cardiff Council to lead the work in developing provision across the Vale of Glamorgan. Alongside this, we are working with alternative providers to ensure we provide a broad range of accessible learning experiences to meet the needs of all pupils with a particular focus on EOTAS pupils that is, pupils whose education takes place outside of the formal school setting. In the meantime, we have been proactive in ensuring that the well-being of these pupils have been effectively supported throughout the pandemic and are accessing online learning opportunities.



In order to further improve attendance rates and reduce persistent absence and exclusions in schools, we have established an inclusion team comprising Education Welfare services, Elective Home Education and Out of School Tuition (OOST) services (for pupils of compulsory school age who are unable to attend school) and the planned inclusion forum will now be delivered online as will training in key areas such as Children Missing Education, Exclusion Guidance and Elective Home Education processes and requirements to ensure continuous improvement around knowledge and compliance in these areas.



Despite the pandemic, our 21st Century Schools Programme improvements at Llancarfan, St. David's, St. Nicholas, Cowbridge, Bro Morgannwg, Pencoedre and Whitmore schools remain on track to be completed within the agreed timescales and will provide modern and improved learning environments for our learners and improved local facilities for community use. Work is also progressing to develop proposals for a centre for learning and well-being to support children and young people with identified social and emotional health needs. During the quarter, we also consulted on the development of additional specialist resource base and school places to enable us to meet current and future projected needs in the Vale through closure of Ty Deri in order to create additional classroom space. The findings will now inform final proposals to further develop this provision.



We have continued to work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people and encourage them to remain in education, enter employment or training. A reduced risk of NEET was achieved in 85% of 499 enrolments in relation I2A. In relation to I2W, of 201 enrolments, 82 achieved qualifications, 78 secured employment and 16 undertook further education or training.



A number of our commitments under this objective relate to the development of volunteering and Timebanking opportunities to benefit our communities and enhance well-being. The pandemic and subsequent increase in volunteers and voluntary organisations will of course change how we initially planned to deliver these actions as we deploy resources where they are needed most and build upon our momentum now that we enter a recovery phase. During quarter 1, we have made significant progress working with partners to deliver Vale Heroes. We have established a task and finish group comprising members from the Public Services Board who have met to agree the objectives for expanding Timebanking in the Vale and secured £45k of funding to support expansion work. A draft job description and person specification has been written with a view to seconding a candidate from a partner organisation however the recruitment has been put on hold during the COVID-19 response.



The One Stop Shop advice service commenced on schedule on 6th April 2020 delivering support services to individuals with housing related support needs, including those who are homeless or threatened with homelessness. The service is being managed by the Pobl Group and supported by the Vale of Glamorgan Council Housing Service. During the pandemic, support services including money advice offered by the Council have been delivered remotely ensuring that people can access appropriate advice and debt support at a time when it has been most needed. The identified premises at Holton Road, Barry will open once social distancing rules allow.



During the pandemic the Economic Development and Council Tax teams have worked with Welsh and National Governments to deliver essential grant packages to businesses. This work continues with new grant opportunities being developed for those businesses that were unsuccessful in previous grant schemes. We continue to work with the WLGA to advise and inform Government about the local impact on businesses and it is expected that this process will continue as the UK exits the European Union.



During quarter 1 the Wales Illegal Money Lending Unit (WIMLU) has continued to offer support to the victims of illegal money lending across Wales. The COVID-19 restrictions have meant that that regular telephone contact with victims has become the norm in the absence of face to face contact and this has proven successful. The Unit has also made good use of its social media platforms by providing virtual training via Teams and Zoom.



We have continued to progress with transport studies to develop and appraise potential options for improving sustainable transport and travel

connections throughout the Vale. During quarter 1, the M4 Junction 34 to A48 road link and Parkway Station were awarded £500k of funding. The Transport Board agreed to progress the public consultation of the WelTAG (Welsh Transport Planning and Appraisal Guidance) Stage 2 study into a new road link and public consultation will commence during quarter 2 along with the Parkway Station consultation. The study into improving transport links through Dinas Powys is now complete and will be shared with the Transport Board during quarter 2.



Amey consultancy have been appointed to take forward a Stage 2-3 WelTAG study of the Barry Docks station to consider opportunities for an interchange and provide a business case for City Deal and/or Welsh Government Targeted Regeneration Investment Programme funding.



We have continued to work with our partners including Cardiff Airport and Welsh Government to facilitate the development of the Enterprise Zone. A development brief has been prepared and this will guide development at the Enterprise Zone as the Council continues to work with key partners to facilitate the comprehensive master planned development of the Airport. The Council owns substantial landholdings alongside the Airport and part of this land is proposed for a new educational campus for Cardiff and Vale College.

### 3.2.2 What do we need to improve?



Whilst some work has taken place during the quarter, including the creation of a variety of resources to support schools and governors with the new curriculum, Welsh Government has paused the regional professional learning programme for the Curriculum for Wales to focus on responding to the COVID-19 pandemic. It is anticipated that this work will recommence during the coming academic year.



Limited progress has been made during the quarter to expand our apprenticeship scheme as our focus has been on responding to the pandemic. This remains a key priority and we will continue to work collaboratively with schools, education establishments and local businesses to increase opportunities as part of the recovery strategy for the Council.



Implementation of the ALN Act has been put back to September 2022 by Welsh Government. This is a particularly complex area of change and the additional time provided by the delay in the implementation of the Act will be needed, especially now given the impact of the recent pandemic. Work will progress during the autumn in supporting schools in the introduction of Person Centred Planning (PCP), Development Plans (IDPs) and in further developing Provision Mapping and tracking of the progress of pupils with ALN.



In accommodating the shift in strategy for blended learning as we move forward into the new academic year, there will be a need to further upskill staff in order to develop the specialist skills and expertise required to develop tools and strategies within school settings, the local authority and the Central South Consortium. This work has already begun and will continue throughout the year.

Whilst overall, we have successfully responded to the COVID-19 challenge by moving learning from classrooms to homes at the scale required over a short period of time, maintaining and improving distance/remote learning for all pupils over the coming year presents enormous challenges both human and technical, especially given the overwhelming demands on existing education portals.



Whilst significant work has already been undertaken during the pandemic, a key challenge over the coming year will be to ensure that the mental health and well-being of children and young people remain supported, particularly in the context of the new school attendance (blended learning) arrangements and ongoing pressure on social care and health services.



One of our goals for 2020/21 was to implement a series of actions to improve business trading practises and support the local economy but the pandemic has meant that we have had to take a new focus. The provision of advice through the Service's 27 Primary Authority partnerships (in place with a range of different businesses from large super market chains to specialist online traders) has involved guiding partners through the processes of business closure, social distancing and more recently business re-opening. Unfortunately, we have not been able to deliver our full range of business training courses (for example food safety, allergens and Health & Safety) as these are designed for face to face, classroom sessions. The service is now exploring options to find alternative delivery models for its training sessions, including online platforms which have already proven successful.



The immediate lockdown in quarter 1 has had an impact on planning application performance due to the team being unable to determine applications or agree extensions for a short period of time. During April, May and June 2020, the percentage of all planning applications determined within 8 weeks (or subject to Planning Performance Agreement or Extension of Time) missed target by 2.7%. 234 of the 262 (89.3%) applications received during the quarter were determined within 8 weeks (against a target of 92%).

The percentage of Listed Building Consent (LBC) applications determined within 8 weeks (or subject to Planning Performance Agreement or



Extension of Time) has also missed target during quarter 1 however this performance relates to only 2 applications, of which 1 (therefore 50%) was not determined within the required timescale. Whilst we aim to determine applications within the required timescale, the focus with LBC applications will always be on delivering quality decisions rather than speed of decision.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.





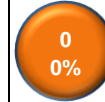

**Appendix 2**: Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

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

Our overall RAG status for 'Supporting people at home and in their community' IS **AMBER**

### 4.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 3 for the period 2020/21. There are 36 ADP actions aligned to the 12 Corporate Plan commitments within Well-being Objective 3, 'To support people at home and in their community'. In total, 62 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>					<b>PERFORMANCE MEASURES</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.					our performance against key measures gives us an overall <b>GREEN</b> RAG Status against this Well-being Objective.				
<b>Service Plan Actions</b> <b>Well-being Objective 3: To support people at home and in their community</b>					<b>Performance Measures</b> <b>Well-being Objective 3: To support people at home and in their community</b>				
			N/A	Total				N/A	Total
			3	62				40	47

Of the 14 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 11(79%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 4.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 4.2.1 What have we done well?



We have further enhanced and developed sustainable travel options via direct provision or by maximising our use of Section 106 contributions. During quarter 1, good progress was made on several sustainable transport schemes across the Vale of Glamorgan. Highway improvements and enhancements to the pedestrian and cycleways at the Windsor Road/Plassey Street junction in Penarth were completed during quarter 1. In addition to the enhancements made to the roundabout and cycle lanes, the scheme has also seen the installation of two new toucan crossings, the construction of rain gardens to improve surface water drainage, the creation of a new art feature at



the entrance of Dingle Park and a new set of park railings. Other key schemes that have also progressed well during quarter 1 included the upgrade of a pedestrian crossing in Wick to enhance the safety of pedestrians and footpath and public transport infrastructure improvements that were made on Treharne Road, Barry. A number of other schemes are also at their design stage such as Dinas Powys, Rhoose, Cowbridge, Barry and St Athan.



Despite the pandemic, some good progress has been made in supporting the accommodation needs of older people. Although Regional Housing with Care meetings were cancelled to enable the Council and Health Board to respond to the emerging crisis, progress continued to be made in the development of proposals for a Penarth Older Persons Village. During quarter 1 a capital bid of £573k for ICF funding was submitted. The bid seeks to obtain funding to undertake remaining feasibility and viability work that will enable a planning application to be submitted late Autumn.



We have continued to focus on contributing to the Healthier Wales agenda, the Welsh Government's long-term plan for health and Social Care, to enhance the health and well-being of citizens by enabling them to live well for longer. During quarter one, a key development has been that our contracts with Health and Social Care providers have been reviewed and now contain a requirement within them that all providers promote the health and wellbeing of the clients they support. This will enable us to ensure that our provider services remain focused and committed to enhancing the health and wellbeing of our citizens.



Good progress has been made in the first quarter in developing and enhancing new ways of working with children and young people and their families. The development of a strengths-based model for working co-productively with children and their families remains a key priority within Children and Family Services. Developing this approach will enable us to work effectively alongside families and children and young people to identify their strengths and needs in order to co-produce outcomes that will enhance their health and well-being. During quarter 1, the scoping of the new model has been completed. The Learning and Skills Directorate have also progressed their development of a new way of working in partnership with children and families of vulnerable groups to support them in making informed decisions about their children's education. The Vulnerable Groups Team have commenced work with 7 vulnerable groups that are within their remit. It is anticipated that there will be opportunities to progress this work further with partners in September.



Enhancing and strengthening our approach to recruitment and retention of foster carers over a regional footprint has been a key area of development. During quarter 1, a regional work plan to address recruitment and retention issues associated with foster caring was agreed and has now been implemented.



The development of 'closer to home and strengths-based services' in relation to Adult social care continues to be progressed. Strength based and outcome focussed approaches are seen as fundamental to high quality adult social care. This approach is being supported by the Adult Services Management Team through the development of dedicated training to ensure that this approach can be delivered across all services including case management, day services and in partnership with private providers. Despite the disruption caused by the pandemic, there has been ongoing work in relation to developing a Transition Smart House with the potential to further develop this with First Choice Housing Association.



Strong progress has been made during quarter 1 in progressing a new joint model of working with the Health Board to support the commissioning of adult care services. During quarter 1, we successfully appointed a Vale Locality Manger who commenced their role in June. This appointment will release capacity for the Head of Adult Services to progress the development of the Vale Alliance model. During the quarter, preliminary scoping meetings have taken place and workshop is scheduled for quarter 2 to articulate the vision and work programme for the new model. Alongside this work on the Learning Disability Strategy has been completed and the lessons learnt from the process are now being used to inform the development of other strategies across Adult Services.



We continue to work effectively with schools to develop trauma-informed approaches to meet the social, emotional and mental health needs of pupils. During quarter 1, all school have been given access to online training delivery by Trauma Informed Schools UK. During this period, over 1,500 members of staff have now received training to ensure the well-being of staff and pupils on their return to school. During quarter 1, we worked with partners to pilot a Social Emotional Mental Health Panel (SEMHP) to consider the needs of pupils with SEMH needs in schools. The panel had the objectives of ensuring placement in specialist provisions was appropriate as well as ensuring good practice and information related to SEMHP needs was shared with schools. The SEMHP trial is coming to an end in autumn 2020 and a review related to its effectiveness will be undertaken in the coming months.





Excellent progress has been made in the quarter in the development of specialist settings to meet the social, emotional and mental health needs of children in Nursery and Primary Schools. During quarter 1, a specialist resource base for children with these range of difficulties was established. Further development of these bases will be ongoing throughout this academic year.



Safeguarding remains a fundamental focus of our work in ensuring that Wales Safeguarding Procedures are consistently embedded across the whole Council. For example, across education settings training that incorporates the new procedures is being delivered to schools and will continue online throughout the Autumn term. We have also worked alongside partners to develop our approach to exploitation. During the quarter, significant progress was made in the development of Regional Exploitation Strategy that was ratified by the Regional Safeguarding Board. During future quarters, there will be the identification of priorities and the development of an action plan to support this strategy.



Work has been ongoing to deliver the regional Violence Against Women Domestic Abuse Sexual Violence Strategy and to introduce the DRIVE programme in the Vale in partnership with Cardiff City Council. Through the Homelessness Coordination Cell work has also been ongoing to respond to the accommodation and support requirements of those individuals and families through target hardening their homes and by identifying two additional self-contained homes to move victims and their families to safety if they need to flee and the refuges are full. During quarter 1, the DAARC (Domestic Abuse, Assessment and Referral Co-ordination) Team processed and collected data on 455 domestic abuse PPN incidents. 117 MARAC (Multi Agency Risk Assessment Conference) cases were successfully coordinated by the team where all were victims of complex needs and were provided with pathway support from multiple agencies. 1,004 children had their support needs addressed through both of these services.

The team has also produced a police officer toolkit that has been distributed to all police officers informing and educating on the various aspects to be considered and acted upon when called to a domestic abuse situation that is specific to the Vale. Feedback from South Wales Police has been very positive regarding this so far.



In relation to our work with partners across the region to enhance community cohesion, we have developed a Communications Strategy to enhance our engagement with residents on community cohesion-based matters. In line with this new communications strategy, 178 social media posts were made during quarter 1 across a range of topics. During the pandemic social media was used to communicate key messages about keeping safe and to disseminate guidance. The Community Cohesion Officer has continued to engage with communities during the pandemic by making use of online polls to gain resident's opinions and utilising zoom to hold meetings with community groups. The Cohesion Officer has worked closely with community leaders from 'at risk' groups to proactively address or prevent any community tensions, particularly the period of Ramadan and the Black Lives Matter protests that occurred towards the end of the quarter. During quarter 1, 16 Community Tension referrals were received and have all been actioned.



Despite the restrictions associated with COVID-19, good progress has been made in the delivery of elements of the Shared Regulatory Services Business Plan for 2020-21. During quarter 1, 97.35% of food establishments were broadly compliant with food hygiene standards representing a rise when compared to the same period in the previous year (2019/20). Alongside this work, SRS have focused their response to the pandemic which has included a significant amount of enforcement of the Health Protection Coronavirus Restrictions (Wales) Regulations and providing staff to work on the Test Trace, Protect initiative. We have worked with care homes in relation to infection prevention and control, resolving complaints and service requests regarding COVID-19-related matters and non-compliance with the regulations. Further work has included market surveillance of hand sanitisers and face masks, determining if holiday accommodations were operating correctly under the Regs and providing advice and information across the various functions of SRS. In terms of TTP staff from all teams within Shared Regulatory Services have been dedicated to assist in the Welsh Government's Test Trace and Protect strategy to prevent the onward spread of COVID-19-19 which was launched on 1st June 2020.



The Brecon Court and Holm View phase 1 development is well underway to being completed and ready for the new tenants. Land acquisitions have taken place and continue to progress for newly identified sites and in line with the Council's local market assessment. Opportunities for a partnership package deal are being investigated to increase the supply of affordable housing in the Vale of Glamorgan. The Housing Development Strategy has been approved.



We have continued to focus our efforts on increasing the choice and supply of affordable housing in the Vale of Glamorgan. Our focus continues to be on being proactive in returning empty properties back into use. During quarter 1, it took an average of 17.1 days to let an empty property against a target of 21 days. The re-let performance during quarter 1 was particularly strong when compared to the same period last year. Good progress has been made in the development of a 5-year housing Strategy, as development day was held to gain feedback from partners to inform its development. During quarter 1, affordable housing was secured in accordance with the Council's Affordable Housing SPG with an offsite affordable housing contribution of £177, 712.



We have continued to perform well in preventing homelessness. During quarter 1, 88.63% of households were prevented from becoming homeless, which represents a consistent improvement when compared with the same period last year where 75.96% of households were prevented from becoming homeless.

During quarter 1 we have worked effectively with our partners to develop a Housing Support Programme Strategy and associated action plan to prevent homelessness in the Vale of Glamorgan. The annual Housing Support Grant Delivery Plan has also been completed to ensure there is an equality of access to all services. Needs mapping of service requirements continue in order to support the needs of service users and to inform future service development, ensuring also that they remain of a high standard, strategically relevant and provide value for money.

#### **4.2.2 What do we need to improve?**



The pandemic limited the progress that could be made in relation to increasing the number of people who access quality sports and physical activity opportunities. During the pandemic, the Sports Development Team had to suspend all planned community delivery. Despite this disruption the team refocused its efforts on developing online sport and physical activity resources that have been promoted to support families to be more physically active within their own homes/gardens and outdoor environments whilst taking government guidelines into account. The team has also been supporting Sport Wales with their emergency funding stream to help local clubs survive during the crisis period. Planning is currently being undertaken to move the Coach Education programme online in addition to some online coaching activity within the 5x60 programme and as part of the programme targeting disadvantaged people. The service is currently involved in the planning of summer provision for identified vulnerable

children as part of a collaborative approach to provide respite over the summer period.



The COVID-19 situation has impacted on our ability to further consolidate our approach to promoting active and healthy lifestyles with children, young and their families. However, the pandemic has presented us with an opportunity to reflect and renew our focus on well-being by looking at ways to support children and young people and their families in a more creative way. In light of COVID-19 and the restrictions imposed, our focus going forward will be on developing contact, advice and materials that will reflect new ways of working and engaging children, young people and families.



COVID-19 has significantly disrupted the delivery of physical activity opportunities in the Vale of Glamorgan, which has seen the implementation of the Vale Sports and Physical Activity Plan being put partly on hold during the lockdown. Prior to COVID-19 restrictions coming into force, the extension of the management of Leisure Centres was agreed in principle. In light of COVID-19 and the current economic situation these conversations were put on hold. Renegotiation will be required as Leisure Centres re-open.



Work on the Makerspace project in Penarth Library to promote opportunities for people to get together, be creative and learn new skills has been delayed due to the pandemic. The building works required to progress this pilot were postponed until July. Although we anticipate further progress will be made next quarter, it is likely that the requirements for social distancing onsite will continue to impact on the timescales for completion of this work.



School and library closures due to COVID-19 have interrupted our collaborative work with partners on promoting these venues as community hubs for the delivery of leisure and cultural learning opportunities. In the meantime, libraries have focused their efforts on making best use of digital technology to provide a greater range of access to reading materials. During quarter 1, the Library Service expanded its range of online Library services in the form of e-books, e-audio, eZines and ecomics. A total of 415 new library users joined in the period to take out e-books along with other items. There have also been opportunities for children to engage with weekly online story sessions and adults have been involved in an online book club. Although the Arts Central Gallery was closed, an online Arts exhibition called 'Arts in Isolation' was launched with multiple categories and mediums of art submissions included making it a very inclusive exhibition.



In relation to developing a sustainable approach to meeting the needs of older people requiring accommodation with care, Cabinet approved on the 9<sup>th</sup> March the adoption of a contract that can be used for with placements made with providers who were included in the Council's approved Provider List. This was due to be effective from 1<sup>st</sup> April 2020, but with the developing situation around COVID-19 emergency powers were used on 6<sup>th</sup> April to delay implementation of these changes until 1<sup>st</sup> September 2020.



The launch of the Regional Carers Strategy has been delayed to the pandemic. The strategy was in the process of being finalised when the pandemic hit. Work on the strategy was put on hold due to the repurposing of key staff involved in the strategy work being redeployed to other projects. It is anticipated that work on the strategy will recommence in the coming months.



The pandemic has impacted on our ability to deliver a new Corporate Strategy for Children who need care and support. In light of the COVID-19 situation, the Children and Young People's division revised its priorities whilst still ensuring their focus remained on delivery care and support to children and their families. Progress against the action plan aligned to the Corporate Strategy will be reviewed during quarter 2.



As a consequence of the lockdown restrictions, limited progress was made in relation to working with our community libraries to achieve Dementia Friendly status. Much of the libraries' focus during this period of time have been on expansion and provision of online access to content and maintaining contact with our housebound customers.



During the lockdown period, the Vale of Glamorgan Council saw a significant rise in antisocial behavior incidents when compared to the previous year. During the quarter 1 period, the Anti-Social Behaviour (ASB) team worked through 1,824 ASB incidents. This has been made substantially challenging by the need to address breaches associated with COVID-19 regulations in order to prevent and reduce offending and safeguard the community. Of these incidents, 361 generated an ASB referral and the team began work towards securing a partial premises closure order. The combination of very warm weather and the lockdown restrictions associated with COVID-19-19 has seen the quantity and intensity of ASB issues exceed the normal for this time of year. As a consequence of the rise in quantity and intensity of cases, the ASB team increasingly involved with an intense amount of joint working with partners to ensure that resources are best used to respond effectively to ASB situations and issues are dealt with. During the period the ASB Team have noted that deal with issues that have

exceeded the quantity and intensity of issues in relation to ASB that would be normal for this time of year.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.




**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

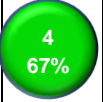


## 5.0 Well-being Objective 4: To respect, enhance and enjoy our environment

Our overall RAG status for 'To respect, enhance and enjoy our environment' is **AMBER**

### 5.1 Performance snapshot

The report highlights our progress at quarter 1 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 4 for the period 2020/21. There are 21 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 4, 'To respect, enhance and enjoy our environment'. In total, 32 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

<b>ACTIONS</b>				
Our performance against Annual Delivery Plan actions gives us an overall <b>AMBER</b> RAG status for this Well-being Objective.				
<b>Service Plan Actions</b>				
<b>Well-being Objective 4: To respect, enhance and enjoy our environment</b>				
			N/A	Total
			0	32

<b>PERFORMANCE MEASURES</b>				
our performance against key measures gives us an overall <b>RED</b> RAG Status against this Well-being Objective.				
<b>Performance Measures</b>				
<b>Well-being Objective 4: To respect, enhance and enjoy our environment</b>				
			N/A	Total
			17	23

Of the 6 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 2 (33%) were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

### 5.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2020/21.

#### 5.2.1 What have we done well?



During the first quarter of the year, we have been working towards our goal to reduce the organisation's carbon emissions to net zero before 2030. Significant progress has been made regarding agile working as a direct consequence of the pandemic with 70% of the now working from home. This has meant a considerable reduction in travel, printing and usage of large buildings consequently reducing our carbon emissions. Departments in Social Services have specifically reported that they plan to continue to work from home, use more sustainable travel and use digital means to hold meetings, rather than face to face meetings. This will enable staff to be more productive with time and reduce travel. A



recent Council wide survey revealed that 86% of staff would like to continue working from home in some capacity in the future. All service areas are now reviewing their activities as part of our recovery planning which will provide an opportunity unlike any other to fundamentally think about the way in which the Council operates and how it will transform.



We have progressed well with the feasibility study and design of a low carbon building as part of the 21st Century Schools Programme aimed at minimising the negative impact of our activities on the environment. Under this Programme all new schools are designed to meet the BREEAM (Building Research Establishment Environmental Assessment method) Excellent standard, which includes delivering energy efficient buildings, enhancing habitats for wildlife, and reducing the carbon cost of construction. With this in mind we have included two carbon zero projects and one low carbon building into the programme and are currently developing a net zero solution.



During quarter 1 we have committed to protecting and enhancing our environment to ensure we can all be proud of the legacy we will leave for future generations. Work has continued with relevant departments to develop a Tree Strategy to maximise potential tree coverage across the Vale consequently enhancing biodiversity and contributing towards addressing climate change. Future work will include assessing potential loss of tree coverage through ash die-back and ensuring the Council's land in both urban and rural settings provides increased tree coverage as part of a green infrastructure plan.



In delivering our statutory planning function we have committed to protect, preserve and where possible enhance our natural and built environment and cultural heritage. For example, to ensure any development proposals respect the built and natural environment of the Vale the Council has adopted several Supplementary Planning Guidance documents including: Residential and Householder Development SPG; Conversion and Renovation of Rural Buildings SPG; Public Art SPG and; Trees, Hedgerows, Woodlands and Development SPG. The Council also has an adopted Biodiversity and Development SPG and Design in the Landscape SPG which are currently under review to reflect changes to national planning policy recently introduced to ensure that the planning decisions taken in Wales, no matter how big, or how small, are going to improve the lives of both our current and future generations while building a better environment to accommodate current and future needs. In the first three months of the quarter, 262 planning applications have been determined, including 2 Listed Building Consents. A further 21 Tree applications were also determined; 11 TCA's (Work to trees in a conservation area) and 10 TPO's (Work to trees covered by a Tree Preservation Order); 1 new Tree Preservation Order was confirmed. We also resolved 65 planning enforcement cases. This works contributes





towards the Council's response to the 'climate emergency' declared during 2019 by safeguarding trees. Trees make towns and villages more pleasant to live in. Aside from their aesthetic qualities, trees give shelter against inclement weather, reduce noise and atmospheric pollution and provide a home for wildlife. Recent studies also show that trees can improve health and wellbeing.



Works to enhance the natural environment and biodiversity of the Vale have started and progressed well during the quarter. The Council's Biodiversity Forward Plan has been agreed and a new officer has been appointed for the Local Nature Partnership role. Funding for the Porthkerry Rewilding Project (a Local Nature Partnership) has been secured ensuring that the partnership continues to provide a platform to teach people about nature and its benefits.



During the quarter, the Council has continued to invest in a number of open spaces for sport and recreational facilities using developer contributions. Developers are now returning to site post lockdown to carry on work at various sites including the new multi-use games area at King George V Playing Fields, Llandough; upgraded play area at Wenvoe; new interactive equipment purchased for Central Park, Barry and tendering for a new multi-use games area for Wick playing fields. This work will ensure that new developments deliver appropriate recreation and sports facilities for our citizens to enjoy the environment whilst improving physical and mental wellbeing.



Our Neighbourhood Services Team has removed reported fly tipping within the target timescale and aims to try and maintain this high performing level of service. During quarter 1, it took 118 days to clear 123 fly tipping incidents therefore just 0.95 days against a target of 3 days. This is the first time that the average number of days taken to clear fly tipping has fallen below 1 day. The pandemic has meant that we have been able to repurpose staff therefore this improved performance may be as a result of the additional resource acquired during the pandemic.



70% of household waste collected by the Council was prepared for reuse and/or recycled during quarter 1. This is good performance considering the temporary closures of the Household Waste Recycling Centres due to COVID-19 and the temporary relaxation of black bag restrictions. This performance exceeds the statutory target for 2020/21 of 64%.

## 5.2.2 What do we need to improve?



Whilst we have undertaken a considerable amount of work to develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles, the COVID-19 pandemic has meant that roll out of the e-bike scheme has been delayed. Electric bikes have been

purchased but not yet used as training was scheduled for the week Wales went into lockdown. As we move to recovery phase this area of work will continue.



With no income available to clubs and organisations at the present time, discussions regarding new transfers of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs have been put on hold until discussions can take place with Cabinet Members.



We have been unable to work in partnership with colleagues in Neighbourhood Services, Transport Services and National Resources Wales to review and implement strategies to improve air quality around schools this quarter due to the COVID-19 pandemic. This work will resume in the next quarter.



Whilst Salix funding is now available to replace another 3,713 lanterns to LED on strategic routes, this work has been delayed due to the pandemic. At present 68% of the Council's street lighting has been converted to LED but we have fallen short of our target which is 90%. It is anticipated that this work will be completed later in the year. Completion of this scheme will contribute towards our goal of reducing the organisation's carbon emissions to net zero before 2030 and minimising the negative impact of our activities on the environment.



During quarter 1 we have been unable to progress the Llanmaes Flood Risk Management Scheme. Negotiations with third party land owners have recommenced but were severely interrupted by the introduction of pandemic restrictions during the period meaning that specific agreement over the necessary works have yet to be confirmed or formalised. Additional survey and ground investigations were also delayed by the onset of the pandemic and associated lockdown. Notices are being prepared to gain access and undertake investigations during quarter 2.

**Appendix 1** : Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2020/21.

**Appendix 2** : Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2020 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this

status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

## 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: Improve how we provide information and communicate with people including timeliness, use of technology and face-to-face contact</b>						
AS/A003: Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre).	31/2/2021	15%	Much of the preliminary work has had to pause in this project due to the pandemic. Many Health staff have been repurposed to support the 'Testing' functions. Also, many of our Council staff have been relocated and are either working from another base, or home - this means that we need to revisit the engagement programme and the timelines for this project. However, this project is very much one that managers and staff across the partnership of C1V, UHB, Third Sector and Adults Social Care remain committed to undertaking and progressing when the time is right, and it is envisaged that the project will recommence in Qtr. 2.	Amber	Amber	Corporate Performance & Resources
CS/A001: Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.	31/2/2021	25%	Ironically, this has escalated in the circumstances of the current pandemic where virtual contact has in many situations been our primary form of contact with children, young people and their families. We have increased the use of WhatsApp to good effect and will consider it as an ongoing form of communication alongside our face to face arrangements going forward. Similarly, we have increased our use of online platforms, particularly in our preventative services, to provide support materials at the current time. Meetings involving	Green	Amber	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
			children and families - for example core groups and conferences - have been taking place remotely (by teleconference) and we will be looking to enhance the current arrangements by allowing opportunities for partially remote and partially face to face meetings that will improve the current arrangements for families.			
RM/A001: Develop a broad range of engagement and consultation approaches to enable us to effectively engage with our citizens to help shape and define our services.	31/2/2021	75%	A range of approaches are being utilised in our engagement and consultation programme, Covid-19 has required us to refocus and prioritise the use of IT platforms and web based consultations; focus groups.	Green		Corporate Performance & Resources
RM/A005: Co-ordinate the implementation of a new Welsh Government Performance Measurement Framework across Social Services	31/2/2021	15%	The Pandemic has impacted upon the implementation of the new performance measurement framework and the final metric guidance is to be published by Welsh Government. Whilst good progress has already been made in preparation for reporting on the new measures from WCCIS, some staff involved in coordinating this work are now repurposed to other roles. Clarification is required on the timescales for submission of the new measures and work will be undertaken within Welsh Government and with local authorities to ascertain the best timing for this work.	Amber		Corporate Performance & Resources
PB/A002: Establish new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally.	31/2/2021	25%	New measures for monitoring and evaluating the performance on internal comms mechanism have been incorporated into reports to CMT Gold meetings. A series of webinars are planned for July and August to evaluate platforms that could enhance our capacity to analyse our social media output. Work is also underway to integrate the GovDelivery email marketing platform and its	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			analytics capabilities into the campaign work of the team.			
<b>ADP2: Improve how we consult and engage with people, focusing particularly on improving engagement with vulnerable groups, those who are seldom heard and those with Additional Learning Needs.</b>						
ALN/A001: Improve the quality and availability of information to parents/carers, young people and all service users about additional learning needs provision.	31/3/2021	25%	The web page containing the information required is under development and progressing well	Green	Amber	Corporate Performance & Resources
ALN/A002: Seek the views of service users on current additional learning needs provision and on how to develop provision in future.	31/3/2021	25%	A consultation was undertaken on the development of additional provision for pupils with complex needs at YYD. This consultation related to the closure of Ty Deri in order to create additional classroom space.	Green		Corporate Performance & Resources
SP/A001: Seek the views of service users on current additional learning needs provision and on how to develop provision in future.	31/3/2021	25%	<ul style="list-style-type: none"> <li>• Spring / Summer 2020 – all schools in the LA, supported by their challenge advisers, undertook a self-evaluation of their preparedness for the ALN Act. Most schools evaluated that their progress was at least good or better. A very few schools evaluated that their progress was satisfactory.</li> <li>• Discussions held between CAs and schools relating to the distance learning provision for ALN pupils. This has been identified as an area for development across schools.</li> <li>• Overview of the level of engagement of learners in distance learning undertaken by challenge advisers. Across many schools, an enhanced and more frequent contact in place for vulnerable learners. Variable engagement levels by pupils in distance learning across all sectors. In primary schools, where there is less engagement it tends to be from eFSM, ALN and vulnerable learners.</li> </ul>	Green		Corporate Performance & Resources  Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Work ongoing to develop practices as part of blended learning approaches to be introduced in September 2020.</p> <ul style="list-style-type: none"> <li>• Comprehensive playlists and resources shared with schools to support professional learning and the sharing of resources to support the safety and wellbeing of learners during lockdown period.</li> <li>• PDG evaluation procedures have been redesigned. In 2020-2021 challenge advisers will now be responsible for summarising the progress and impact of the plans; this is in line with OECD-DAC evaluation criteria.</li> </ul>			
SL/A001: Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.	31/3/2021	25%	Due to the COVID-19 pandemic, normal methods of communication and engagement have needed to be reflected upon in order to ensure that parents and pupils are kept up to date. A variety of measures have been put in place to ensure that parents are communicated with effectively and a significant amount of work on ensuring accuracy of email and other contact details took place in a short period of time. this, along with an increase in engagement over social media will add significant value to communication and engagement in the new school year.	Green		<p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p>
HS/A001: Develop a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	31/3/2021	25%	Task and finish group has been established to look at key themes for next Strategy. The group has met once and undertaken a review of best practise in the sector as well as completed a SWOT analysis. A range of tenant consultations are being planned to get input from individual tenants and existing tenants groups. A draft project plan is in place to ensure the Strategy is completed within the target time.	Green		<p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	31/3/2021	25%	Results from customer feedback and associated equalities data received during 2019/20 is currently being reviewed with a view to identifying opportunities for improvement. Initial indications are that results were very high in terms of customer satisfaction and no issues were identified in relation to equalities. A report is currently being prepared on both customer satisfaction and equalities which will inform any future improvements.	Green		Corporate Performance & Resources  Learning & Culture
RP/A001: Engage with the community and stakeholders in relation to developer contributions (Section 106) and the planning process to ensure we deliver meaningful social and economic benefits through the planning process.		25%	During Q1, engagement with the communities in the VOG has been difficult in light of the current pandemic. However, the following engagement/consultations have progressed: <ul style="list-style-type: none"> <li>• Rhose Sustainable Transport – the consultation ran until 27th April 2020. Responses have now been considered and the final scheme is being designed.</li> <li>• Rhose Community Facilities - between 4th March and 1st June, we launched a consultation period which allowed for groups, residents and service areas to put forward an expression of interest for this funding. Several applications were received, and these are under consideration.</li> <li>• Belle Vue Pavilion and Park - Community engagement has recommenced with the Friends of Belle Vue to progress the new community hub and play area. Engagement will continue over the forthcoming months.</li> <li>• Ystradowen – engagement has continued with residents and the Association to allocate monies towards play facilities.</li> </ul>	Green		Corporate Performance & Resources  Homes & safe Communities



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> <li>• Wick Community Facilities – engagement with St James’ Church in Wick has resulted in the successful allocation of S106 monies.</li> <li>• Dinas Powys Wild About Nature – continued dialogue and engagement with the group has resulted in the successful allocation of S106 monies to improve biodiversity and the environment.</li> <li>• Plassey Street/Windsor Road junction – positive feedback has been received following the completion of this public realm/active travel scheme. There has also been continued engagement with the Friend of Dingle Park and Holy Trinity Church regarding future improvements.</li> <li>• Wenvoe Community Library and hub – S106 Officer currently working with the Community Council to achieve a resolution on this project.</li> <li>• Artist engagement has continued for the public art scheme at Arcot Triangle</li> </ul>			
RP/A002: Involve the community and businesses in the preparation and delivery of Vale of Glamorgan Growth Plan 2020/2025.	31/3/2021	15%	The growth strategy was being drafted for completion and further consultation in April. A full economic analysis for the Vale was completed. The pandemic has not only redirected staff resources elsewhere, but this document will now have to be re-focused as a recovery strategy for the County	Amber		Corporate Performance & Resources  Homes & safe Communities
PB/A001: Review the Corporate Consultation and Engagement Strategy to ensure there is clear guidance and principles around how and when to engage with people to	31/3/2021	0%	No engagement work has been undertaken between April - June 2020 due to COVID-19. Engagement work is being planned for September.	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ensure that a range of methods are used to meet different needs.						
PB/A003: Establish mechanisms to ensure that across the Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base	31/3/2021	25%	No engagement work has been undertaken between April - June 2020 due to Covid-19. However, projects are planned from September onwards and will give an opportunity to test the various mechanisms available.	Green		Corporate Performance & Resources
FS/A002: Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and Reshaping Services Strategy priorities for 2021/22.	31/3/2021		This work will commence in Autumn 2020 to inform the budget for 2021/22			Corporate Performance & Resources  Learning & Culture
<b>ADP3: Develop elected members' skills and introduce different approaches to Cabinet meetings and scrutiny, including more public engagement and stronger links with young people.</b>						
LD/A005: Continue to implement the Action Plan developed to deliver the recommendations from the Wales Audit Office (WAO) review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.	31/3/2021	50%	Cabinet and Scrutiny Committee Forward Work programmes have been reviewed, however they have been unable to be formally discussed at Council meetings in light of no meetings currently taking place during the pandemic.	Green	Green	Corporate Performance & Resources

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

<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>ADP4: Introduce a car parking policy</b>						
NS/A001: Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by implementing a Car Parking Policy.	31/3/2021	0%	Cabinet agreed a Parking Principles Document in March 2020. Traffic Regulation Orders were consulted on for the proposed new areas for charging including Porthkerry and Cosmeston Country Parks as well as the town centre car parks of the Cowbridge Town Hall and Wyndham Street.	Red	Red	Environment & Regeneration
<b>ADP5: Use our property and land assets to support changes in service delivery, the achievement of financial savings and to make a more positive contribution to the environment e.g. reducing energy use, tree planting and re-wilding projects</b>						
RM/A002: Lead on putting in place effective and robust building compliance arrangements in relation to our Social Services buildings that we operate services in and from.	31/3/2021	25%	Catering manual review complete. Compliance records up to date at start of COVID crisis and essential checks have continued in buildings operational during lockdown. Meetings with other service areas will recommence when other teams/services return to relevant buildings	Green	Amber	Corporate Performance & Resources Homes & Safe Communities
RP/A004: Work with colleagues in Estates and Legal Services to develop the Area Based Asset Review Group and identify commercial opportunities from Council land and assets.	31/3/2021	15%	This work has temporarily paused as staff have been redirected to COVID efforts but identified assets have been progressing for further development. As and when time allows this work will be picked up.	Amber		Corporate Performance & Resources
FS/A005: Support delivery of the Assets workstream of the Council's Reshaping Services Programme by working with council services to optimise use of their property assets and where appropriate progress the disposal of surplus or inefficient assets.	31/3/2021	25%	Office accommodation Occupancy data collection well under way, with completion of docks office and in Civic Offices. Data sensors installed in Alps, however this has stalled due to COVID-19 as the usual number of staff are not in the office at present. South Lodge, Penarth, has been marketed and tenders assessed. Authority received to progress with the preferred bidder. Negotiations are continuing with C&V UHB in	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			relation to the Gladstone Road compound/Broad street Clinic site regeneration project.			
SL/A004: Support delivery of the assets and income generation workstreams of the Council's Reshaping Services Programme by collaborating with partners to optimise use of our assets and maximise income generation opportunities	31/3/2021	5%	It has not been possible to progress this work due to school closures and COVID response. Work on this area will now begin in the Autumn term 2020.	Red		Corporate Performance & Resources
<b>ADP6: Provide further training and support to staff on sustainable procurement to ensure our procurement activities contribute to the national well-being goals and support work around climate change.</b>						
FS/A006: Lead on embedding the Council's approach to sustainable procurement by working with services to ensure a consistent approach to applying the WCFG Act to our procurement activities.	31/3/2021	0%	Due to Covid 19, this work has been stalled as the procurement team has been dealing with the procurement issues that have arisen during the period. This work will be completed later in the year	Red	Red	Corporate Performance & Resources
<b>ADP7: Work with our schools to deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda.</b>						
SL/A002: Work in partnership with ICT services and schools to deliver infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	31/3/2021	20%	<p>1. Waves 1 - 2 (network infrastructure) have slipped due to Covid, lot 1 is to go back out to tender, the network team are engaging with supplier with an anticipated start during the summer holidays.</p> <p>2. Wave 3 (Server deployment) has slipped due to Covid19, initially the wrong server was delivered and returned in March, subsequently we have been awaiting receipt of the replacement in order to progress with our proof of concept and sign off</p> <p>3. Wave 4 is on track, the first order has been submitted as a response to replace gifted equipment during the digital exclusion project, currently working on a funding formula and a</p>	Amber	Amber	Corporate Performance & Resources  Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			means to engage schools for the next 2 orders, ordering to be completed by September			
<b>ADP8: Use technology to develop more on-line services and improve the provision, co-ordination and responsiveness of services including the use of assistive technology</b>						
RM/A003: Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens.	31/3/2021	25%	Due to the COVID-19 situation the development of the WCCIS finance module has been hindered as direct input of staff from Advanced is required. Consideration is being given as to whether this can be achieved through virtual meetings with the platform provider. Residents in homes are also using various platforms to be able to continue communicating with their families.	Green	Green	Corporate Performance & Resources
RP/A003: Maximise the potential of Office 365 to promote sustainable and agile working.	31/3/2021	25%	Since 23 March all officers have moved to primarily home working environment using office 365 for Teams meetings. Paperless office initiative has assisted with this and use of other technology for things like remote site visits.	Green		Corporate Performance & Resources
RP/A005: Develop the content management system (Evolutive) to help facilitate regional working particularly in the area of local business support and economic development.	31/3/2021	25%	Evolutive continues to be used as an invaluable tool to get the message out about business support, in particular COVID-19 support.	Green		Corporate Performance & Resources
PB/A004: Lead on the 'Connecting Wales' project and how the Contact Centre can provide greater access to services locally and potentially some regional and national services.	31/3/2021	25%	During the quarter Work Force Management software implementation was completed for the council and further work was undertaken to complete implementation of webchat. In addition, a chatbot project was initiated to explore the potential for this technology to support citizens access services via the website. progress has been slower than expected due to Covid 19 constraint, however, the framework and cloud technology assisted with the council and Cardiff and Vale UHB	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>response to the crisis. Customer Service Representatives together with Council tax and benefits staff were quickly moved to homeworking utilising the mobile technology available. In addition, the flexibility of the framework agreement allowed for a rapid increase in call handling licences for the council and Cardiff and Vale UHB (UHB), enabling extra resources to be made available to support vulnerable residents. For the council this included the rapid deployment of the Covid19 Crisis Support Line, created to provide support to shielding residents in particular. The platform also allowed for the creation of a Covid19 testing team for the UHB. Covid 19 has restricted business development work during Q1 however demonstrations have been provided to Powys, Carmarthenshire and Cardiff councils. In addition, work has been undertaken with UHB in relation to the development of new services. In May 2020 Customer Relations launched contact centre services for Transport for Wales in relation to their new demand responsive bus service, Fflecsi. The service started in Newport and currently covers areas in Cardiff, RCT, Denbigh and Prestatyn. In addition, meetings of the national project and technical boards have continued, and marketing plan developed for the promotion of the service. This included an offer to all councils in Wales to provide a home working solution for contact centre agents.</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/A002: Build on initiatives such as the Noise app, to ensure that future funding reductions can be mitigated by innovation and transformation in service delivery and that environmental health services are able to benefit from new technologies.	31/3/2021	25%	Following the meeting of the ICT Working Group last year, a number of opportunities for improvement in relation to mobile working were identified together with a list of ICT and phone issues. The vast majority of issues have now been addressed following meetings with ICT and disseminated to group members. With regard to mobile working, a list of specifications is currently being drawn up with a view to ICT sourcing a suitable device that could be piloted within the service.	Green	Green	Corporate Performance & Resources
LD/A001: Following implementation of the IKEN software, work to continue to ensure the delivery of efficiencies within Legal Services.	31/3/2021	25%	On-going through 2020/21. Some impact due to Covid-19. Efficiencies will be achieved as a result and arising from remote working, use of technology for bundling.	Green		Corporate Performance & Resources
SL/A003: Work with community libraries to increase capacity to deliver new services using digital technology.	31/3/2021	10%	Community Libraries have been closed due to COVID-19 throughout Q1. Many of their tablets were out on extended loan to library customers during the lockdown period. There has been some limited online activity during this time, especially towards the end of the period. The Library Services Manager engaged with trustees in a zoom call, the first for many of the participants. The Peripatetic Support Officer worked with Dinas Powys to setup an online code club on behalf of the library and the libraries have all used social media during the closure period.	Red		Corporate Performance & Resources  Learning & Culture
AS/A001: Explore the use of digital solutions/technology to maximise our opportunities to support adults to achieve their own personal outcomes.	31/3/2021	25%	Alongside the development of digital solutions to enable people to engage in day time activities as described in AS/A002, the Telecare service has introduced free installations which has led to 124 new customers in qtr. 1.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Alongside this, we are developing a bid for a Rapid Response service linked to Telecare to provide support to people in their own homes at time of crisis - such as when they have fallen. This service will reduce the waiting times for people who have fallen providing better outcomes and mean people are less likely to need hospital admission, reduce the pressure on family carers, thus sustaining people at home for longer and reduce the pressure on ambulance service. Within LD Day Services we have continued the work of the 'See Me' project, service users communicating themselves who they are, what their likes and dislikes are, and what's important to them, through a video of themselves. They are learning skills of how to present, record and use an iPad, and it is a powerful way to bring assessments alive, and put the person at the centre of all we do. Through ICF Capital monies the work continues on the development of a SMART house, to assist with transition and support people to learn how to use technology to support them to live independent lives.</p>			Healthy Living & Social Care
AS/A002: Explore alternative care and support models to enable us to effectively support our citizens in their communities.	31/3/2021	25%	<p>The emergency response to the Coronavirus pandemic of closing the day centres and the realistic forecast of ongoing social restrictions for older people and people living with complex health conditions, has required the service to explore alternative ways to meet people's need to social stimulation and carer's need for day time respite. During Quarter 1, the department has commenced an engagement exercise to inform a future model of day time opportunities including face to face outreach, remote/technologically</p>	Green		



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>enabled activities with the potential of a smaller, more specialist provision within the day centres. For example, staff have supported people otherwise isolated at home to access video calls to relatives and will be facilitating a video armchair exercise programme. Rondel House staff are developing a partnership with Carers Trust South East Wales and Hafod care to ensure the service has improved geographical reach and a specialism to support carers.</p> <p>The emergency response to the coronavirus pandemic, in providing domiciliary care agencies freedom to adjust the care arrangements of citizens at a time of crisis had many parallels to the principles of 'Your Choice'; but with one major difference: the flexibility under the pandemic was led by the provider whereas the flexibility under Your Choice is led by the citizen and/or their carer. However, this alongside developments in the funding model of care agencies has provided an opportunity to re-launch 'your choice'. In qtr. 1, we are re-examining case management and WCCIS processes for testing out in qtr. 2.</p>			
HS/A002: Contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.	31/3/2021	25%	External consultant engaged and internal consultation has taken place with all teams to inform the development of a full specification for a new Housing and Building Services IT system. Once service specification completed, a tender process will be undertaken through the Sell 2Wales website.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A006: Review the Council's Customer Contact Strategy to maximise the use of digital technology.	31/3/2021	25%	Work has been completed to establish functional requirements of a digital platform through market testing and collaboration with other authorities. A business case is being developed to allow for delivery of digital strategy objectives and undertake procurement. This platform will deliver the capabilities required to provide an enhanced citizen experience of access services and make digital the channel of choice. During the quarter existing technology has been used to develop digital solutions to manage demand at HWRC's though an online booking portal, for example.	Green		Corporate Performance & Resources
<b>ADP9: Deliver the Council's Reshaping Services transformational change programme for 2020-21.</b>						
AS/A002: Explore alternative care and support models to enable us to effectively support our citizens in their communities	31/3/2021	25%	The emergency response to the Coronavirus pandemic of closing the day centres and the realistic forecast of ongoing social restrictions for older people and people living with complex health conditions, has required the service to explore alternative ways to meet people's need to social stimulation and carer's need for day time respite. During Quarter 1, the department has commenced an engagement exercise to inform a future model of day time opportunities including face to face outreach, remote/technologically enabled activities with the potential of a smaller, more specialist provision within the day centres. For example, staff have supported people otherwise isolated at home to access video calls to relatives and will be facilitating a video armchair exercise programme. Rondel House staff are developing a partnership with Carers Trust South East Wales and Hafod care to ensure the service	Green	Amber	Health living & Social Care  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>has improved geographical reach and a specialism to support carers.</p> <p>The emergency response to the coronavirus pandemic, in providing domiciliary care agencies freedom to adjust the care arrangements of citizens at a time of crisis had many parallels to the principles of 'Your Choice'; but with one major difference: the flexibility under the pandemic was led by the provider whereas the flexibility under Your Choice is led by the citizen and/or their carer. However, this alongside developments in the funding model of care agencies has provided an opportunity to re-launch 'your choice'. In qtr. 1, we are re-examining case management and WCCIS processes for testing out in qtr. 2.</p>			
RM/A004: Explore and optimise opportunities to support the income generation workstream of the Council's Reshaping Services programme.	31/3/2021	0%	No progress made due to additional work generated by the Covid-19 situation. However, during the quarter collection of existing income has been maintained, appropriate to the level of service delivery.	Red		Corporate Performance & Resources
SL/A005: Develop the use of ONE's business intelligence module to enable effective decision making in response to pupil needs within school settings, to improve learning outcomes.	31/3/2021	20%	One continues to be maintained, however development and in particular report writing has slowed down, for multiple reasons: The One MIS Manager is on maternity leave and the replacement MIS development officer joined the team during Covid19. The team manager is providing support for report writing and report development. The team are continuing to develop reports in a couple of areas i.e. looked after children, vulnerable groups and attendance/exclusions.	Amber		Corporate Performance & Resources  Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A005: Lead on the development of Tranche 5 of the Council's Reshaping Services programme to ensure that the Council continues to use innovative ways to ensure services are sustainable.	31/3/2021	25%	The Reshaping Services Programme project portfolio has been agreed in line with the revenue budget. During the quarter, some further work was undertaken on the digital strategy including the roll-out of MS365 and the initial requirements for a new customer relationship management system being captured. Some work has progressed on income generation, but this has been impacted by the coronavirus pandemic, however will be refocused in quarter 2. An audit of the programme by Audit Wales was completed and the draft report is being considered and will be reported to committee and Cabinet in due course.	Green	Yellow	Corporate Performance & Resources
FS/A004: Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by working with council services to explore and maximise income generation opportunities.	31/3/2021	0%	This work has been delayed due to the Covid 19 pandemic. It will be picked up again as work returns to normal.	Red		Corporate Performance & Resources
HR/A001: Support organisational-wide change as part of the next stage of the Council's Reshaping Services programme including any HR issues that may arise.	31/3/2021	0%	No action in Q1 due to pandemic.	Red		Corporate Performance & Resources
SL/A021: Contribute to the delivery of the Digital Employee and Digital Customer workstreams of the Council's Digital Vale programme by supporting services to utilise technology to transform how council services are delivered.	31/3/2021	20%	Reprioritised due to COVID-19 Including re-engineering of Council Infrastructure to meet demands of remote working following COVID-19 Establishment of eFSM online Voucher system	Amber		

<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>
---------------------------	---

<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>ADP10: Launch new corporate service standards to ensure a high standard of customer service for all customers.</b>						
PB/A007: Refresh and promote a revised set of corporate service standards and behaviours to ensure that across the Council there is a strong focus on a high standard of customer service for all customers.	31/3/2021	25%	Standards in the Council's corporate complaints policy match PSOW guidelines. The PSOW standard authority have begun collecting data on complaints performance from local authorities and other public bodies. While development has been constrained during Q1, Vale of Glamorgan performance data have been reported on time and in full.	Green	Amber	Corporate Performance & Resources
LD/A002: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	31/3/2021	25%	On-going through 20/21. Some impact due to COVID-19. Assessment for June 2020 (full) postponed to October 2020 due to the impact of the pandemic. Procedures and processes continue to be applied during remote working with some adjustments needed to be made to take account of the way in which the department is now operating.	Green		Corporate Performance & Resources
HR/A002: Support the development and launch of new corporate service standards to ensure a high standard of customer service for all customers.	31/3/2021	15%	As part of the #itsaboutme process we have launched the Customer Service Competency. This will be assigned to all staff this year and should help to identify any development in this area.  The OD and Learning Team have started to deliver Customer Service training to colleagues in Housing, Benefits and Council Tax. Approach to this will need to be reviewed due to social distancing.	Amber		Corporate Performance & Resources

<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>
---------------------------	--

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP11: Develop the role of outreach services, and support inclusion in all educational settings, including working with the Health Board to create a shared understanding of evidence-based approaches to support learners with additional needs.</b>						
ALN/A004: Further develop the role of outreach services, and support inclusion in all educational settings more effectively.	31/3/2021	25%	Ongoing development of the Engagement Service is in place and good progress is being made. The process of self-evaluation for other outreach teams is also underway.	Green	Green	Learning & Culture
RM/A006: Enhance our learning from complaints to enable us to better understand the service-user experiences of our citizens in order to further improve the quality of services we deliver.	31/3/2021	75%	The Complaints Officer has developed a means of disseminating / highlighting both learning and good practice through the learning gleaned from complaints/compliments.	Green		Corporate Performance & Resources
RM/A007: Consolidate and enhance the consistency of our quality assurance mechanisms.	31/3/2021	75%	Work ongoing in the development of a Directorate wide Quality Assurance Framework. Also, work being undertaken with health colleagues and other partners in relation to consultation and engagement to support area plan priorities through the Regional Partnership Board.	Green		Healthy Living & Social Care
ALN/A005: Work with schools to ensure that pupils are happy, safe and free from discrimination.	31/3/2021	25%	The anti-bullying policy has been drafted and young people have been consulted as part of policy development. These views have been collated and shared with school staff to inform the policy. The final draft of the policy has been delayed due to current school closures.	Green		Learning & Culture
SL/A006: Work with schools and other key stakeholders to ensure that all learners (especially vulnerable learners) are able to access school places in appropriate locations which meets their needs and are able to be part of the school community.	31/3/2021	25%	A school Accessibility Strategy has been developed to support all pupils being able to access school places in accessible locations with appropriate support in place. This was due to be presented at CMT in April however this was delayed due to COVID response. The draft policy will be presented in September with a view to engaging with pupils parents and other stakeholders during q3.	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP12: Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.</b>						
SP/A002: Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.	31/3/2021	25%	<p>All provisions closed at the outset of lockdown restrictions, however the service continued to provide support to young people throughout. The universal service increased their social media presence which now included a weekly timetable of activities, information and signposting. They have also developed virtual group sessions and will offer more of these in the coming weeks. The Wellbeing team have continued to support their caseloads throughout the lockdown via telephone and video call where appropriate. YEP have remained in contact with their young people, via calls and delivering door step sessions as required, as have the homelessness team. The team have also supported the delivery of school meals, care and food packages and updating and visiting young people on the vulnerability list. All teams are planning for what services could look like as schools return and restrictions are lifted. The Urdd provide Welsh language youth provision for us and has provided online activity during the lockdown. Plans to further expand this offer are taking place. work towards the Silver quality mark have continued and the contract from Welsh Government has now been awarded to ETS and EWC so the lead for this is now Andy Borsden the old manager, we have already been in discussions as to how this will look moving forward. Volunteering opportunities has gone on hold for the service due to COVID so once things start going back, we can review processes and procedures.</p>	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP13: Deliver year one of the Council's Strategic Equality Plan including a review of the Equality Consultative Forum and changes arising from the new Socio-Economic Duty.</b>						
PB/A008: Work with all council services and Member Champions to deliver year one of the Council's Strategic Equality Plan and put in place effective monitoring and reporting arrangements	31/3/2021	25%	Measures for Strategic Equality Plan 2020 – 2024 identified and included in the Annual Development Plan. We are working with Services to advance some of this work, primarily at the moment, identifying and sourcing equality training for Members, housing staff and for those dealing with transport.	Green	Green	Learning & Culture
HS/A004: Work in partnership with Cardiff City Council to explore the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees	31/3/2021	25%	Regional work has continued during the period, but the Home Office has put on hold all new arrivals during the pandemic. New guidance is expected before these commence again to ensure compliance with social distancing etc. In the meantime, all settled refugees in the region have continued to be supported remotely with integration, employment, housing and education support. In addition, a new Community Sponsorship application has been received from Croeso Cowbridge, which has been assessed.	Green		Learning & Culture
CS/A002: Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).	31/3/2021	25%	The current circumstances have not allowed for progression of this work during Q1. As a result of Covid19 our engagement processes for communicating with children and families had changed significantly through the use of a variety of digital platforms.	Green		Learning & Culture
HR/A004: Lead on developing a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	31/3/2021		This action commences in Quarter 2			Corporate Performance & Resources
<b>ADP14: Review recruitment practices to increase diversity within the Council's workforce.</b>						



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A005: Contribute to the corporate workstreams associated with creating an inclusive culture and work place environment for all LGBT employees in the Council.		15%	All new PC based starters complete mandatory Equality learning module as part of their onboarding. The OD and Learning Team have produced some new content on iDev to support education around inclusivity. All members have been given access to iDev to allow them to complete the Equality Law module.	Amber	Amber	Learning & Culture
HR/A003: Review recruitment practices to increase diversity within the Council's workforce.	31/3/2021	0%	No action in Q1 due to pandemic.	Red		Learning & Culture
<b>ADP15: Work with our partners to achieve Age Friendly status for the Vale and take steps to become more child friendly and more dementia friendly</b>						
PB/A009: Progress work in relation to achieving the Age Friendly Status for the Vale of Glamorgan and take steps to become more child friendly and more dementia friendly	31/3/2021	10%	Work has commenced on this action and a presentation for PSB and a draft letter to the commissioner has been prepared. This will be considered by the PSB in due course (anticipating October meeting) as the priorities for the PSB have been the response to the coronavirus pandemic. CMT have endorsed in principle the Council applying for the status and this will now be considered in light of the work being undertaken by the Council in recovering from coronavirus. Decisions about lockdown, services and recovery are taking into account the needs of older people (e.g. Vale Heroes, crisis team, library services, keeping forum meetings going and developing a newsletter, on line activities for older people from the sports team and in the re-opening of public toilets). We have also considered the needs of people with dementia e.g. work with care homes. From a children perspective an emphasis has been given during the quarter to developing on line activities through the libraries and play team. play	Red	Red	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			areas opening as soon as possible, work with schools etc and the youth service.			
<b>ADP16: Promote the support available under the Armed Forces Covenant.</b>						
FS/A013: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/3/2021	25%	At Q1, 15 customers have been assisted in relation to Housing Benefit (10 cases) and Council Tax Reduction (5 cases) claims. In line with council policy, payments of War Disablement Pensions, War Bereavement Pension and Armed Forces Compensation & Independence payments were disregarded in full for both Housing benefit and Council tax reduction claims.	Green	Green	Corp Performance & Resources
SP/A013: Work in partnership to promote the support available under the Armed Forces Covenant, to further improve the standards and the quality of teaching and learning experiences for Service children.	31/3/2021	25%	Created the Services Children - Regional School Liaison Officer post.	Green		Corp Performance & Resources
SL/A023: Promote the support available under the Armed Forces Covenant with a specific focus on school admissions, reviewing catchment areas and active engagement with SSSE, the Supporting Service Children in Education Wales, Cymru network and other local and national organisations supporting service families and their communities.	31/3/2021	25%	4 Service family school applications processed appropriately with children securing admission to local schools. SSCE distribution to all schools regarding grant funding streams available to support service children.	Green		Corp Performance & Resources
PB/A019: Promote the support available under the Armed Forces Covenant via C1V.	31/3/2021	25%	The Veteran Advice service based in CIV covers a range of areas, including Benefits, Adult Social Care, Finances, Employment and Housing. The service signposts to appropriate services for people to get the help they require.	Green		Corp 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
HS/A025: Support armed personnel and their families access to housing and homelessness prevention support.	31/3/2021	25%	In line with Council's Homes 4U Allocations Policy we continue to support members of the armed forces, reservists, and their families to find suitable accommodation and homes. During Q1, we received 1 new Homes4U application and are currently now supporting have 5 applicants registered on Homes4U to find suitable homes.	Green	Green	Corp Performance & Resources
CS/A013: Support armed personnel and their families access to child care and family support services as appropriate.	31/3/2021	25%	During the quarter, support provided to family via court referral. The Intake and Family Support Team undertook an assessment with the family and co-productively identified areas for support and development with both parents and the children. All family members have engaged with the actions to improve their communication and relationships with each other; there has also been great progress particularly in relation to the children's engagement with education throughout lockdown period. There are no longer any safeguarding concerns and the children are now being monitored under auspice of care and support.	Green		Corp Performance & Resources
NS/A028: Under the Armed Forces covenant, continue to promote access to leisure facilities.	31/3/2021	0%	All leisure facilities remain closed indefinitely due to COVID-19 so no progress to report this quarter. No free swims provided to armed forces personnel under AFFS in Q1. No gym memberships issued.	Red		Corporate Performance & Resources
<b>ADP17: Identify a potential Gypsy and Traveller site</b>						
HS/A003: Identify and develop a suitable Gypsy and Traveller site in consultation with Gypsy and Travellers and other stakeholders including Welsh Government to	31/3/2021	0%	An external call for sites concluded in March 2020 but unfortunately, no sites were put forward. Colleagues in Planning will commence work again in Q2 to try to identify a new appropriate site using the adopted site assessment process. In the	Red	Red	Learning & Culture Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ensure equality of opportunity for all and compliance with the Housing (Wales) Act 2014.			meantime, dialogue has continued with the travellers on the Sully site during the Covid19 pandemic and the appropriate advice and services have been provided when requested.			

**CP Commitment: 1.5** Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP18: Enhance and promote Welsh Language Services and increase the Welsh Language skills of Council staff, with a particular focus on Social Services in response to the More Than Just Words Framework.</b>						
PB/A010: Roll out the next phase of the Council's Welsh Language Strategy with a particular focus on increasing the Welsh Language skills of council staff.	31/3/2021	25%	Staff have continued to be able to access online Welsh Welcome course. The Learn welsh team have provided classes via Zoom.	Green	Red	Learning & Culture
PB/A011: Work with council services and partners to identify how Welsh language services and learning opportunities can be enhanced and promoted.	31/3/2021	10%	Discussions have taken place on how opportunities can be advertised and promoted. Most of the promotion will take place during the summer holidays to encourage staff to enrol in September. It is unclear at this stage if teaching will be virtual or face-to-face.	Red		Learning & Culture
RM/A008: Co-ordinate and embed the 'More than just Words' Framework across the Social Service.	31/3/2021	0%	The Regional Forum has not met since June 2019. Meetings continue to take place between officers in the Vale.	Red		Learning & Culture
AS/A004: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	31/3/2021	0%	Adult Services is committed to the promotion of the welsh language throughout our services. All posters and signage in public facing offices/ reception areas are bilingual, reception staff answering our phones respond in Welsh and actively offer the call to be conducted in Welsh.	Red		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Unfortunately, we have minimal welsh speakers in the department to manage enquiries in Welsh which may lead to a delay. We will seek to review the barriers to us extending the offer in qtr. 2 and develop an Action Plan to remove any delay for people wishing to interact with the department in Welsh.			
LD/A003: Review the house style of the Council's minute production in light of the requirements of the Welsh Language Act.	31/3/2021	0%	The current pandemic has had an impact on the ability to address this action in light of no Council meetings taking place.	Red		Learning & Culture
CS/A003: Explore opportunities for how we better engage and understand the Welsh Language needs of our children, young people and families that use our services.	31/3/2021	0%	The current COVID-19 circumstances have not allowed for progression of this work in this area during Q1.	Red		Learning & Culture
<b>ADP19: Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP)</b>						
SL/A007: Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.	31/3/2021	5%	The new Welsh in Education Strategic Plan (WESP) regulations that came into force in January 2020 laid down the timetable and requirements for the introduction on the new ten year strategic plans. Welsh Government due to Covid-19 have relaxed the timetable for the introduction of the new ten year strategic plans. This means that plans will now need to be in place by September 2022, rather than September 2021.  All Council's in Wales are awaiting a full revised timetable with more detailed information regarding any proposed changes from Welsh Government.	Red	Amber	Learning & Culture
ALN/A006: Develop a regional approach to increase the ALN	31/3/2021	25%	Regional working has continued during school closures but on a limited basis. As a consequence,	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
provision available to Welsh medium schools to ensure sufficiency of provision.			progressing this area of work has been challenging but progress has been made in developing a Welsh medium reading test which will be available on a regional basis is in due course.	Green	Yellow	

CP Commitment: 1.6	Support the development and well-being of our staff and recognise their contribution to the work of the Council
--------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP20: Develop a new HR strategy with a particular focus on supporting and improving staff well-being</b>						
HR/A007: Develop a new HR strategy with a particular focus on supporting and improving staff well-being.	31/3/2021	40%	Progress has slipped slightly due to the pandemic, however, work has now resumed. First version of the HR Strategy is anticipated to be ready for consultation by August 2020.	Green	Amber	Corporate Performance & Resources
HR/A006: Lead on the development and delivery of a Well-being Strategy for the Council.	31/3/2021	0%	No action in Q1 due to pandemic.	Red		Corporate Performance & Resources
HR/A009: Lead on reviewing the Council's Succession Planning scheme to further develop and enhance practices across services to build resilience to meet the challenges of the Reshaping Services Strategy.	31/3/2021	25%	A Succession Planning template is available. Two Service Areas have completed with information. Need to consider future rollout, given the current situation.	Green		Corporate Performance & Resources
HR/A018: Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.	31/3/2021		This work is scheduled to commence later in the year aligned with the Council's recovery strategy.			Corporate Performance & Resources
HR/A017: Foster collaborative working relationships with all recognised trade unions groups, based on trust, openness, collaboration and mutual respect	31/3/2021	25%	Continued to provide information and support to the Trade Unions during Q1. The Trade Unions were also consulted on a number of matters during the pandemic which included the 10% uplift payments, Furloughing of Big Fresh Catering Company employees and some schools staff.	Green		Corporate Performance & Resources
ALN/A007: Support the development and well-being of our staff and recognise their contribution to the work of the Council	31/3/2021	25%	Staff development has continued during the current pandemic, with staff undertaking TIS training. Managers have attended corporate online engagement sessions. However, as a result of nearly all staff working remotely, planned staff development days have not taken place.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A005: Develop and implement an Engagement Action Plan for the Adult Services Division.	31/3/2021	25%	<p>We are seeking to support Staff well-being under the current pandemic, recognising the importance of being in regular contact to enable people to raise concerns, have meaningful conversations as to how they are feeling, and also acknowledging what staff are experiencing during this pandemic in an individual way - e.g. some are juggling childcare, caring responsibilities, some are shielding, some are living alone, others don't have the facilities to work from home. Some people will cope better with lockdown than others, and some will have a delay in reactions. We must be mindful of each individual and try to support them and keep engaging proactively with staff. The pandemic has accelerated our use of technology to engage with individuals, and managers have used several platforms to try to ensure that people feel supported. Prior to the pandemic we had reintroduced several things to try to improve engagement - Adult Service Mangers forum, Social work forum, New Starters time with the Management team, and revised the programme where the HOS attended team meetings of each of the other services within their remit across Health and Social care and a plan to re-commence the previous programme where the HoS spent a day shadowing one of the team to understand their role better and connect with the team. This will need to be revisited in light of the pandemic and the need to social distance, and an engagement plan needs to be documented in Qtr. 2.</p>	Green		Corporate Performance & Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RM/A009: Develop and implement an Engagement Action Plan for the Resource Management & Safeguarding Division.	31/3/2021	0%	This action has not been prioritised at this time due to the COVID-19 situation.	Red	Amber	Corporate Performance & Resources
CS/A004: Develop a targeted approach to recruitment of specialist and critical posts and the effective retention of staff within Children and Young People Services to increase service resilience.	31/3/2021	25%	We have continued to receive enquiries through our open advert and maintained recruitment activity using virtual platforms. Supporting our workforce in undertaking their roles at the current challenging time, including a focus on wellbeing, has been a priority.	Green		Corporate Performance & Resources
SP/A003: Promote and involve staff in directorate and corporate engagement initiatives, staff development and well-being activities.	31/3/2021	15%	Staff development has continued during the current pandemic, with staff undertaking TIS training. Managers have attended corporate online engagement sessions. However, as a result of nearly all staffing working remotely, planned staff development days have not taken place.	Amber		Corporate Performance & Resources
SL/A008: Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice.	31/3/2021	25%	Staff development has continued during the current pandemic, with staff undertaking limited online training. Managers have attended corporate online engagement sessions. However, as a result of nearly all staffing working remotely, planned staff development days have not taken place.	Green		Corporate Performance & Resources
PB/A012: Develop and co-ordinate a range of activities as part of work to improve inclusivity in the workplace.	31/3/2021	15%	Early discussions to establish support for a new BAME staff network. Continued support for GLAM, our LGBT+ staff and allies network. Support for events such as Pride month and Black Lives Matter. Adoption of Welsh Government risk assessment process which takes into account the higher risk for BAME workers.	Amber		Corporate Performance & Resources
SRS/A003: Develop a recruitment strategy together with retention	31/3/2021	25%	The strategy approved by the Joint Committee in 2019 has not been developed further during Q1. In Q2 SRS officers will be offered another opportunity	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
initiatives to address skill gaps within the Shared Regulatory Service.			to obtain match funding for further development, but with the uncertainty around the facilities that might be available from the Universities uptake is uncertain. Changes to the CIEH professional requirements are likely to require support and this is an issue that will be considered in Q2. A review of the SRS Workforce Plan is well underway and a draft plan near to completion. This plan links with the recruitment strategy in developing staff and recognising the work that they do.			
<b>ADP21: Create a new Employee Development Programme.</b>						
HR/A008: Create a new Employee Development Programme	31/3/2021		Scheduled to commence in Quarter 2		Green	Corporate Performance & Resources
HR/A011: Implement a Chief Officer Appraisal Scheme as part of the Management Competency Framework to support the development of leadership and management qualities in line with the Reshaping Services Strategy.	31/3/2021		Scheduled to commence in Quarter 2			Corporate Performance & Resources
SL/A009: Consult with staff (SCL&R) on working practices in order to promote involvement and staff engagement.	31/3/2021	25%	The directorate has actively supported the completion of the Corporate COVID-19 staff survey. Due to the Pandemic response, the focus for this action has shifted this quarter to ensure staff wellbeing is prioritised.	Green		Corporate Performance & Resources
HR/A012: Support all council services to review and strengthen their performance arrangements in relation to attendance management to minimise absence levels and increase resilience	31/3/2021	25%	The wellbeing of staff has been a key theme during the pandemic with a variety of support mechanism being provided either from an online perspective, or via our Employee Assistance Programme. A staff survey was undertaken during Q1 with the result being available during Q2.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP22: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.</b>						
HR/A010: Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.	31/3/2021	20%	New cycle to work scheme will be launched during Q2 for a 6 week period.	Amber	Amber	Corporate Performance & Resources  Healthy Living & Social Care

**CP Commitment: 1.7**      **Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP23: Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.</b>						
FS/A008: Establish a Corporate Governance & Audit Committee to review the Council's response to self-assessment, peer assessment and combined assessment and governance reviews in line with the requirements of the Local Government and Elections (Wales) Bill.	31/3/2021	25%	As a result of the COVID-19 pandemic, Stage 2 scrutiny of the Local Government and Elections (Wales) Bill (the Bill) has been suspended by Welsh Government. It is anticipated that scrutiny of the Bill will resume in October 2020. Two options are being considered, 1 to introduce the new legislation for April 2021 or 2 delay the implementation to April 2020. WLGA has recommended option 2. We will need to track the decisions by Welsh Government and respond accordingly.	Green	Green	Corporate Performance & Resources
LD/A004: Review the work flowing from Local Government and Elections (Wales) Bill to enable electoral reform and ensure a robust governance framework.	31/3/2021	25%	Stage 2 of the bill began on 09/04/20 but due to the ongoing Covid-19 pandemic, the deadline for stage 2 proceedings has been extended to 09/10/2020.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A013: Introduce and promote a refreshed performance and risk reporting framework to support the implementation of the new Corporate Plan 2020-25 and the changes associated with the Local Government Bill.	31/3/2021	25%	During the quarter preparatory work was undertaken to develop a new Performance Management Framework to reflect the new performance monitoring requirements of the Corporate Plan. The framework has been designed to enable us to extract data and action updates across the breadth of service areas to that can feed into multiple cross-cutting aspects of the Corporate Plan. To complement this a new performance reporting template has been developed in consultation with the Chairs and Vice Group that will enable us to report performance updates against the Council's Annual Delivery Plan in a singular report. The cross-cutting and holistic nature of the report will enable us to better demonstrate how multiple aspects of what we are doing are contributing to the achievement of our Well-being Objectives as outlined in our Corporate Plan and towards the Welsh Government's Well-being Goals. The new report format will be presented to Committees during September. The review of the risk reporting framework be undertaken later this year to reflect the new Corporate Plan and any requirements arising from the Local Government and Elections (Wales) Bill.	Green		Corporate Performance & Resources
PB/A014: Support the Public Services Board to deliver the Vale Well-being Plan ensuring there is effective scrutiny of progress and a robust Annual Report.	31/3/2021	25%	The PSB Annual Report has been drafted and is due to be approved at the PSB meeting on the 10th July. At the meeting there will be a discussion about how the work of the PSB is taken forward and new priorities in relation to recovery from the COVID--19 pandemic. The planning workshop originally planned for June was not held but a range of partners have contributed to the	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			drafting of the Annual Report and partners agreed in February that tackling climate change should be a priority and also approved the Move More Eat Well Plan. Partners are also keen to undertake more work involving young people and will also be considering what an Age Friendly Vale would look like.			
<b>ADP24: Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.</b>						
FS/A010: Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.	31/3/2021	25%	Due to COVID-19 changes to working arrangements have had to be made very quickly. Checks on security have been undertaken and advice given to services as these have been enabled.	Green	Green	Corporate Performance & Resources
<b>ADP25: Safeguard the Council's assets and interests by complying with the National Fraud initiative and implementing the Council's Fraud action plan.</b>						
FS/A009: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	31/3/2021	25%	This work has continued. Advice has been provided and checks made on particular initiatives such as the grants to businesses that were paid out in the 1st quarter of this financial year	Green	Green	Corporate Performance & Resources

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO1.1 Improve how we involve, engage and communicate with others about our work and decisions</b>							
CPM/001 (CPM/086) Average daily reach of Vale of Glamorgan Life Facebook page	8,267	11,553.3	7,000	Green	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.	Corporate Performance & Resources
CPM/002 (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account	12,400	25,100	10,000	Green	↑	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.	Corporate Performance & Resources
CPM/003 (CPM/076) Percentage residents who are satisfied with communications from the Council.						This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/004 (CPM/065) The total number of subscribers to Vale Connect.	56,047	68,060	60,000	Green	↑	Total number of individual subscribers has increased by 5,337 during the quarter from 62,723 as of 31 March. Subscriptions to newsletters increased from 167,909 to 192,763 meaning each user is subscribed to an average of circa 3 bulletins.	Corporate Performance & Resources

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/005 (AD/0010) The number of contacts for adults received by statutory Social Services during the year.	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Performance & Resources Healthy Living & Social Care
CPM/006 (CH/002) 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.	N/A	1035	No Target	N/A	N/A	1697 referrals opened.	Corporate Performance & Resources Healthy Living & Social Care
CPM/118 Percentage of Annual canvass returns (including secondary checks).	N/A	N/A	N/A	N/A	N/A	N/A	Corporate Performance & Resources
<b>WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future</b>							
CPM/007 (CPM/214) Spend against approved Council revenue programme.	101.19%	25%	25%	Green	↑	No commentary provided	Corporate Performance & Resources
CPM/008 (CPM/215) Spend against approved Council capital programme.	4.55%	6.3%	25%	Red	↑	No commentary provided	Corporate Performance & Resources
CPM/009 (CPM/216) Performance against savings targets.	84.56%	25%	25%	Red	↑	No commentary provided	Corporate Performance & Resources
CPM/010 (CPM/217) Performance against agreed Reshaping Services targets.	84%	25.3%	25%	Green	↑	No commentary provided	Corporate Performance & Resources
CPM/011 (AD/029) 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.	Corporate Performance & Resources Healthy living & Social Care

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/012 (AD/030) 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.	Corporate Performance & Resources  Healthy living & Social Care
CPM/013 (AD/031) The total number of adults who were charged for care and support						This performance indicator is monitored annually.	Corporate Performance & Resources  Healthy Living & Social Care
<b>WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud</b>							
CPM/014 (CPM/002) The percentage of customers who are satisfied with access to services across all channels.	N/A	N/A	N/A	N/A	N/A	No data is available for Q1 due to implementation of new contact centre platform	Corporate Performance & Resources
CPM/015 (CPM/001) Customer enquiries to C1V resolved at first contact.	81.85%	95.80%	70%	Green	↑	Based on enquires logged on Oracle CRM	Corporate Performance & Resources
CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales.	58.51%	69.56%	75%	Green	↑	Service managers have access to complaints dashboard providing access to real time information to complaints in their service. Responses during Q1 may have been impacted by constraints related to Covid19	Corporate Performance & Resources
CPM/017 (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services).	0	1	5	Green	↑	5 Complaints were resolved by the PSOW during the quarter, 3 were not investigated, 1 deemed premature and 1 upheld. The upheld complaint relates to Social Services.	Corporate Performance & Resources
CPM/018 (CPM/222) Percentage of customers satisfied overall with services provided by the Council.						This performance indicator is monitored annually.	Corporate Performance & Resources



Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/019 (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales.	94.41%	92.8%	95%	Green	↑	ICT service Desk was under tremendous pressure and were dealing with a large amount of communications. I advised staff to deal with things as they happened and not to worry about logging at the busiest times. This led to tickets not being recorded as the lockdown took hold. We are now getting back to 'normal' and will be aiming to hit our target for next quarter.	Corporate Performance & Resources
CPM/020 (AD/001) The number of contacts for adults received by statutory Social Services during the year.						This performance indicator is monitored annually.	Corporate Performance & Resources Healthy Living & Social Care
CPM/021 (CH/002) 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.	Corporate Performance & Resources Healthy Living & Social Care
<b>WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b>							
CPM/022 (CPM/077) Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.						This performance indicator is monitored annually.	Learning & Culture
CPM/024 (CPM/167a (PAM/046)) Percentage of Year 11 leavers known						This performance indicator is monitored annually.	Learning & Culture

not to be in education, training or employment (NEET).							
<b>Performance Indicator</b>	<b>Q1 2019/20</b>	<b>Q1 2020/21</b>	<b>Q1 Target 2020/21</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
CPM/023 (CPM/167c) Percentage of Young people leaving year 13 who are not in education, employment or training.						This performance indicator is monitored annually.	Learning & Culture
CPM/025 (AD/032) The total number of adults during the year where the need for an independent professional advocate was identified						This performance indicator is monitored annually.	Learning & Culture Healthy Living & Social Care
CPM/026 (CH/053) 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 Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people.						This performance indicator is monitored annually.	Learning & Culture Homes & Safe Communities
CPM/120 Number of passenger journeys undertaken on the Greenlinks service	N/A	N/A	N/A	N/A	N/A	Due to Covid 19 the Greenlinks service has been closed	Learning & Culture Environment & Regeneration
CPM/121 Number of Members who used the community transport service over the year	N/A	N/A	N/A	N/A	N/A	Due to Covid 19 the Greenlinks service has been closed	Learning & Culture

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050</b>							
CPM/027 (CPM/180) 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
CPM/028 (CPM/181) Number of adult Welsh learners.						This performance indicator is monitored annually.	Learning & Culture
<b>WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>							
CPM/029 (CPM/019 (PAM/001)) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	2.66	1.69	2.33	Green	↑	Q1 Sickness absence stands at 1.69 days lost per FTE which is lower than the Q1 target of 2.33 days per FTE.  Absence and turnover is generally lower in Q1 for 2020/2021 due to the ongoing global pandemic	Corporate Performance & Resources
CPM/030 (CPM/210) Employee turnover (voluntary).	1.58%	0.90%	1.87%	Green	↑	Q1 Voluntary turnover stands at 0.90 % which is lower than the target of 1.87%.  Absence and turnover is generally lower in Q1 for 2020/2021 due to the ongoing global pandemic.	Corporate Performance & Resources
CPM/031 (CPM/211) Percentage of staff appraisals completed.						This performance indicator is monitored annually.	Corporate Performance & Resources
CPM/032 (CPM/212) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	0.71	0.21	No Target	N/A	↑	No target is set for short term sickness absence hence a performance status is not possible. On average, 0.21 days per FTE were lost due to short term sickness absence during quarter 1. This is lower than the Q1 figure for the previous year (0.71)	Corporate Performance & Resources

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/033 (CPM/213) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	1.95	1.49	No Target	N/A	↑	No target is set for long term sickness absence hence a performance status is not possible. On average, 1.49 days per FTE were lost due to long term sickness absence during quarter 1. This is lower than the Q1 figure for the previous year (1.95)	Corporate Performance & Resources
<b>WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles</b>							
CPM/122 Percentage of cabinet items with scrutiny input.						This performance indicator is monitored annually	Corporate Performance & Resources
CPM/123 Percentage of scrutiny recommendations agreed by cabinet.						This performance indicator is monitored annually	Corporate Performance & Resources
CPM/124 The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement.						This performance indicator is monitored annually	Corporate Performance & Resources

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

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

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.					
Service Plan Actions (will include service plan ref no)	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 with the Central South Consortium Joint Education Service and our schools to introduce the new education curriculum.</b>						
SP/A006: 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.	31/03/2021	10%	Resources created to support schools in their engagement with the Curriculum for Wales, including playlists for schools and governors. WG have paused the cross regional national professional learning programme for Curriculum for Wales due to Covid-19; as a result, progress is not on track.	Red	Red	Learning & Culture
<b>ADP27: Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes for all learners and reduce inequalities in education</b>						
ALN/A008: Develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.	31/03/2021	25%	Training for early years providers has been developed and a programme of delivery is underway. Work is underway to establish a joint post with Cardiff Council to lead work in this area as stipulated by the ALN Act.	Green	Green	Learning & Culture
SP/A004: Collaborate with the CSCJES, schools, providers of education other than at school (EOTAS) governors, parents and carers and other key stakeholders to improve learner outcomes by providing a broad range of accessible learning experiences that enhances their learning and well-	31/03/2021	25%	Work with alternative providers continues, but there has been a lack of clarity from many as to how they will continue providing agreed programmes. Alternative solutions are being discussed as to how EOTAS delivery can be adapted to better meet the needs of our pupils. In the meantime, all EOTAS pupils have been supported effectively throughout the pandemic to ensure their	Green		Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
being and meets their individual needs.			wellbeing needs are supported along with ensuring all are able to access online learning.			
SP/A005: Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes of vulnerable learners and reduce inequalities in education.	31/03/2021	25%	<ul style="list-style-type: none"> <li>• Spring / Summer 2020 – all schools in the LA, supported by their challenge advisers, undertook a self-evaluation of their preparedness for the ALN Act. Most schools evaluated that their progress was at least good or better. A very few schools evaluated that their progress was satisfactory.</li> <li>• Discussions held between CAs and schools relating to the distance learning provision for ALN pupils. This has been identified as an area for development across schools.</li> <li>• Overview of the level of engagement of learners in distance learning undertaken by challenge advisers. Variable engagement levels across all sectors. In primary schools, where there is less engagement it tends to be from eFSM, ALN and vulnerable learners. Work ongoing to develop practices as part of blended learning approaches to be introduced in September 2020.</li> <li>• Comprehensive playlists and resources shared with schools to support professional learning and the sharing of resources to support the safety and wellbeing of learners during lockdown period.</li> <li>• CSC lead for equity and wellbeing working closely with Welsh Government in relation to the changes to changes in the funding for the PDG Grant; still awaiting final terms and conditions for both PDG and PDG LAC from WG.</li> <li>• PDG evaluation procedures have been redesigned. In 2020-2021 challenge advisers will now be responsible for summarising the progress</li> </ul>	Green		Learning & Culture

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>and impact of the plans; this is in line with OECD-DAC evaluation criteria.</p> <ul style="list-style-type: none"> <li>• CSC lead for equity and wellbeing is regularly attending WG deliverable meetings, national groups on PDG, MAT and curriculum for Wales to ensure vulnerable learners are at the heart of developments.</li> </ul>			
<p>SP/A007: Work in partnership with schools and the Central South Consortium Joint Education Service to further improve standards and the quality of teaching and learning experiences which results in an increase in the proportion of schools being judged as excellent by Estyn in these two inspection areas.</p>	<p>31/03/2021</p>	<p>25%</p>	<ul style="list-style-type: none"> <li>• Working party of representatives from across five LAs established to create a CSC strategy for equity and excellent rooted in high quality teaching and learning. Vale representation includes a SLT member from a school and LA officer.</li> <li>• Distance learning resources curated, collated and shared with schools for use to support their planning and implementation of distance /blended learning.</li> <li>• Guidance materials developed on distance and blended learning and shared with all schools. Guidance well received from Vale schools. Programme of playlists, webinars and network meetings in place to support schools in developing their pedagogy and blended learning approaches.</li> <li>• Road map to bended learning developed to support strategic decision making in all schools</li> <li>• Focus group established, including SLT members from Vale schools, to determine blended learning professional learning needs</li> <li>• Resources and support provided to schools to improve schools/practitioners' technical skills and understanding in using the hub tools for distance/blended learning.</li> </ul>	<p>Green</p>		<p>Learning &amp; Culture</p>

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SP/A008: Improve attendance rates and reduce persistent absence in schools.	31/03/2021	20%	<p>Inclusion Manager has taken up post and the inclusion team now incorporates EWS, EHE and OOST provision. Covid 19 has meant that only one term of this academic year has been a full term and thus year on comparisons for exclusions or attendance are not possible. Welsh Government acknowledge this, and no data will be required this year and no targets on attendance may be set for the coming academic year. Education Welfare Service has adapted to a purely vulnerability and welfare support service during lockdown and school closure period.</p> <p>An inclusion forum for all school attendance leads was planned but this will now take the form of a regular online training offer delivered by the inclusion service in key areas such as Children Missing Education, Exclusion Guidance and Elective Home Education processes and requirements to ensure Continuous Improvement around knowledge and compliance in these areas. Covid has thus altered many of the parameters of this PI.</p>	Amber		Learning & Culture
SL/A010: Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future.	31/03/2021	35%	Work has commenced during quarter one to update school place planning information which reflects on the September 2020 admission round. In addition a review of primary catchment areas in the Western Vale will be completed by the end of quarter 2 with all findings reflected in the	Green		Learning & Culture



Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			proposed admission arrangements presented for consultation during quarter 3.			
NS/A002: Provide a reliable system of transportation to carry primary and secondary age pupils to and from school / college whilst encouraging walking.	31/03/2021	25%	Due to the onset of Covid-19 school transport has only been provided to pupils who are attending hubs, are vulnerable or have no other means of getting to and from school. This is in line with WG guidance.	Green		Environment & Regeneration

<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>
---------------------------	--

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP28 : Deliver 21st Century Schools Programme improvements at Sant Baruc, Llancarfan, St. David's, St. Nicholas, Cowbridge, Bro Morgannwg, Pencoedre and Whitmore schools.</b>						
SP/A009: Work with the 21st Century Schools' team and other stakeholders to develop proposals for a centre for learning and well-being that meets the increasing need to support children with identified social and emotional health needs.	31/3/2021	25%	Consultation yet to be commenced however key documents have been drafted and a timeline has been proposed to ensure the CLW is delivered on time and within the agreed parameters. Key officers across the LA have all been briefed on an informal basis. The process will be officially commenced at the end of the present academic year with meetings with stakeholders to outline the proposals and commence the formal consultation. The manner in which this will be undertaken and the officers to be involved is	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			presently being determined at HOS level and above in conjunction with the cabinet member.			
SL/A011: Lead on progressing all approved school investment projects identified for Band B of the 21st Century Schools Programme to deliver modern and fit for purpose learning environments for Vale of Glamorgan pupils and improved local facilities which benefit the wider community.	31/03/2021	25%	In spite of Covid 19 our programme remains on track.	Green		Learning & Culture
<b>ADP29: Develop additional capacity at Ysgol Y Deri to meet the needs of learners with Additional Learning Needs.</b>						
ALN/A009: Develop additional specialist resource base and special school places to meet current and projected need.	31/03/2021	25%	A consultation was undertaken on the development of additional provision for pupils with complex needs at YYD. This consultation related to the closure of Ty Deri in order to create additional classroom space. A paper is being prepared to outline proposals to further develop provision.	Green	Green	Learning & 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>
---------------------------	---

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: Roll out Person-Centred Planning and Individual Development Plans in a range of educational settings to enable timely identification of the support needed for learners with additional learning needs.</b>						
AS/A006: Work with schools, families and others to improve the services and support for those with additional learning needs so we can effectively plan and prepare for legislative changes.	31/03/2021	25%	Joint Cardiff and Vale Transition Protocol is waiting to be launched which will support this action. Cross Directorate group to focus on 16-25 year age group agreed in principle. Linda Woodley and David Davies to liaise in regards to establishing this. Adult Services will continue to actively work	Green	Amber	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
			with Children's Services, Education and health to support the transition of young people into Adult Services through the implementation of the Transition and Handover Guidance/Regional Joint Transition Protocol. The Vale of Glamorgan has long established processes in place to support this transition through the TRIG meetings to ensure that young people are highlighted, and plans are in place to provide a seamless transition.			
ALN/A010: Support development of the ALNCo role in schools as set out in the ALNET (Wales) Act.	31/03/2021	0%	It has not been possible to progress this work in schools due to school closures. Work on this area will now begin in the Autumn term 2020.	Red		Learning & Culture
ALN/A011: Support schools in the introduction of Person Centred Planning (PCP), Individual Development Plans (IDPs) and further develop Provision Mapping and tracking of the progress of pupils with ALN.	31/03/2021	0%	It has not been possible to progress this work in schools due to school closures. Work on this area will now begin in the Autumn term 2020.	Red		Learning & Culture

<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>
---------------------------	--

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP31: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.</b>						
HR/A013: Work with our schools, further education establishments, public sector agencies and local businesses to increase opportunities for all, with a particular focus on	31/03/2021	0%	No action due to pandemic and closure of schools.	Red	Red	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
underrepresented groups and 16-24 year olds to participate in work experience, work placements, apprenticeships and other training opportunities in line with the Council's strategy.						
HR/A014: Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.	31/03/2021	0%	No action due to pandemic and no recruitment of apprentices.	Red		Corporate Performance & Resources
<b>ADP32: Work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people.</b>						
SP/A010: Work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people and encourage them to remain in education, enter employment or training.	31/03/2021	25%	<p>Full allocation of ESF funds continue to be drawn on to deliver 2 ESF funded projects for young people.</p> <p>Both the operations are looking to draw down extra funds From August 2020 alongside 2 new work profiles in order to take on additional clients. Current figures for the operations are:</p> <p>I2W – to 30.04.2020:  Enrolments – 201 achieved against 153 target (131%)  Outcomes:  Further education/training – 16 achieved against 9 target (178%)  Qualifications – 82 achieved against 26 target (315%)  Employment – 78 achieved against 39 target (200%)</p> <p>I2A – to 31.03.2020:  Enrolments – 499 achieved against 497 target (100%)</p>	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Outcomes: Further education/training – 106 achieved against 48 target (221%) Qualifications – 104 achieved against 140 target (74%) Reduced Risk of NEET – 252 achieved against 297 target (85%)			
<b>ADP33: Enhance people’s skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme and 21st Century Schools Programme training and work opportunities.</b>						
SL/A012: Collaborate with contractors, local businesses and the third and public sectors to deliver a range of community benefits which improves people’s skills and employment prospects.	31/03/2021	25%	Due to the COVID pandemic, normal methods of communication and engagement have needed to be reflected upon in order to ensure that all are kept up to date. A variety of measures have been put in place. Work experience and employment opportunities have still been found and filled.	Green	Amber	Learning & Culture
HS/A005: Continue to promote community investment opportunities to assist Council tenants into volunteering, training and work opportunities.	31/03/2021	25%	A range of opportunities is in place to assist Council tenants into volunteering, training and employment. Notably these include the Opportunity Knocks programme and Timebanking. A review has started on each project to understand the impacts and identify who is benefitting. There will also be discussions with other agencies to identify unmet needs and consideration of how the greatest impacts can be achieved.	Green		Homes & Safe Communities
SRS/A004: Implement a series of actions to improve business trading practises and support the local economy.	31/03/2021	15%	SRS now has 27 Primary Authority partnerships in place with a range of different businesses from large super market chains to specialist online traders. The provision of advice through these arrangements has taken on a new focus as a result of the COVID 19 pandemic. In addition to our regular areas of advice, the service has guided partners through the processes of business	Amber		Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			closure, social distancing and more recently business re-opening. Unfortunately, we have not been able to deliver our range of business training courses (on for example food safety, allergens and Health & Safety), as these are designed for face to face, classroom sessions. The Service is now exploring options to find alternative delivery models for its training sessions, including online platforms.			
<b>ADP34: Collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.</b>						
ALN/A012: Develop strategic links at a regional and local level with further education colleges to meet the needs of learners with additional learning needs post 16.	31/03/2021	0%	It has not been possible to progress this work in schools due to school closures. Work on this area will now begin in the Autumn term 2020.	Red	Amber	Learning & Culture
ALN/A013: Work with partners to develop an education and training offer for young people 16-25.	31/03/2021	25%	Regional working has continued during school closures but on a limited basis. As a consequence, progressing this area of work has been challenging but progress has been made in developing an offer for young people with additional learning needs post 16. This work is being undertaken in partnership with Cardiff Council.	Green		Learning & Culture

CP Commitment: 2.5	Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.
--------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP35: Establish a one stop shop to provide residents with money advice, information and debt support on a range of issues including Housing, Benefits, employment and training.</b>						
HS/A006: Develop a centrally located housing advice and support hub for all residents of the Vale of Glamorgan to ensure that citizens are able to access appropriate money advice and support.	31/03/2021	25%	The One Stop Shop advice service commenced on schedule on 6th April 2020 managed by Pobl. However due to the pandemic the support services, including Money Advice offered by the Council have been delivered remotely. The identified premises for all of these service in Holton Road, Barry will open once social distancing rules allow.	Green	Green	Homes & Safe Communities
SRS/A005: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit.	31/03/2021	25%	Throughout the quarter the Wales Illegal Money Lending Unit (WIMLU) has continued to support the victims of loan sharks across Wales. The coronavirus restrictions mean that of necessity, regular telephone contact with victims has become the norm while face to face support hasn't been possible. With regard to training partner organisations and raising awareness of illegal lending, the Unit has made good use of its social media platform and You Tube, with virtual training being delivered via Teams / Zoom. Also, during the quarter, the Unit has accepted the Welsh Government's invitation to form part of its Task and Finish Group on Debt.	Green	Green	Environment & Regeneration
<b>ADP36: Work across the Council and with partners to support residents as changes to the welfare system are rolled out.</b>						
HS/A023: Work across the Council and with partners to support residents as changes to the welfare system are rolled out.	31/03/2021	25%	There are a range of support and measures in place to assist Council Housing tenants, including budgeting advice, help with income maximisation, digital inclusion and support regarding claiming UC.	Green	Green	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>In addition, there is work with a range of partner agencies including the Department of Work and Pensions, support providers, Credit Union, Food bank, Citizens Advice Bureau, Housing Associations etc. to ensure there is assistance available for all Vale residents and households are able to access the help they need. Quarterly meetings take place with all the agencies involved to address issues and work together to ensure there is a coordinated and consistent approach.</p> <p>The lockdown arrangements have resulted in significant increases in the number of claimants moving onto UC and this has posed challenges for the agencies involved, as they try to ensure that residents have access to advice and assistance. It is suspected that as furlough arrangements come to an end over the next few months, some individuals will be unable to return to work and more people will move onto UC. Agencies will continue to work together to raise awareness of support available and help the claimants who need it most.</p>			

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

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: Develop, promote and support a range of volunteering and time-banking opportunities that benefit our communities and enhances well-being.</b>						
AS/A007: Support the development of volunteering and time-banking opportunities available within the	31/03/2021	25%	We have seen a large increase in the number of voluntary organisations evolve in response to the Coronavirus pandemic. We need to focus on how we encourage this via time banking and support	Green	Amber	Healthy Living & 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
community for the benefit of our citizens with care and support needs.			our vulnerable citizens to access such opportunities. This will be an action for Qtr2/3. Our OM for Adults Locality Services is linked into the relevant meetings to make the connections and progress this in the next 3 - 6 months			Corporate Performance & Resources
SL/A013: Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21st Century School Investment Programme to increase take up and enhance citizen well-being.	31/03/2021	20%	There have been few opportunities to work with volunteers at community libraries at this time, though there have been discussions around preparing libraries for return to opening.	Amber		Learning & Culture  Corporate Performance & Resources
HS/A007: Investigate and promote the expansion of the Timebanking scheme with other stakeholders and partners.	31/03/2021	25%	A task and finish group has been established comprising members from the Public Services Board. This group has met to agree objectives for expanding Timebanking in the Vale and has successfully secured funding of £45k to support the expansion work. A draft job description and person specification has been written with a view to seconding a candidate from a partner organisation. The recruitment was put on hold during the Covid-19 response as it was unclear how the person would be able to work safely and undertake the duties required of the post. The situation remains under review and recruitment will restart as soon as practicably possible.	Green		Homes & Safe Communities
RP/A006: Work with volunteers to deliver a range of regeneration, rights of way and country parks	31/03/2021	20%	Due to COVID 19 we have been unable to engage with volunteers. Projects are prepared and ready to go, If no further restrictions are in place targets will be met. We are beginning to work with	Amber		Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
projects such as Vale Ambassadors and Barry Place Board.			volunteer groups to see how they can return to work on regeneration projects. The Barry Place Board has started meeting remotely and some projects such as the Hood Road Tunnel have been delivered.			Corporate Performance & Resources
PB/A015: Develop a set of principles and a new approach to promoting, encouraging and supporting volunteering opportunities which support council services.	31/03/2021	50%	Although this work has not been progressed in the way originally envisaged there has been significant progress in response to the covid-19 pandemic and close working with GVS to establish Vale Heroes. The challenge will be to build on this momentum as we enter the recovery phase and encourage people to volunteer in a safe and fulfilling way.	Green		Corporate Performance & Resources
<b>ADP38: Introduce a staff volunteering policy.</b>						
HR/A015: Lead on the development of the Council's approach to supporting its employees to volunteer including the introduction of a volunteering policy.	31/03/2021	15%	Although work specifically related to volunteering had been put on hold during the pandemic, the work related to staff volunteering to be repurposed to other key roles, with over 150 staff volunteering to roles mainly within Social Services, Environment and Housing and C1V. Over 20 staff were successfully repurposed.	Amber	Amber	Corporate Performance & Resources

<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>
---------------------------	--

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: Progress transport improvements in Penarth through to Cardiff Bay and work with the Cardiff Capital Region to develop the Strategic Development Plan.</b>						
NS/A003: Continue to progress the WelTAG studies which deliver transport improvements for Penarth	31/03/2021	25%	The Penarth sustainable transport corridor was not awarded funding from WG. The M4 J34 to A48 road link and parkway station were awarded funding for 20/21 (£500k). In Q1 the Transport	Green	Green	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.			Board agreed to progress the public consultation of the WelTAg Stage 2 Plus study into a new road link. This consultation will be commencing in Q2. The further study into the parkway station will progress at the same time. A study into improving transport links through Dinas Powys is now complete and will be shared with the Transport Board in Q2.			
RP/A007: Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	31/03/2021	25%	CCR decision to progress with a SDP is currently on hold pending the WG proposals for corporate joint committees to be introduced via the Local Government and Elections Bill due to be considered by the Senydd in Q2.	Green		Environment & Regeneration
<b>ADP40: Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.</b>						
RP/A020: Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.	31/03/2021	25%	Amey consultancy have been appointed to take forward a Stage 2-3 Weltag study of the Barry Docks station to consider opportunities for an interchange and provide a Business case for City Deal and/or WG TRI Programme funding. Work is progressing. The scheme is not considering the delivery of sustainable transport links to the airport.	Green	Green	Environment & Regeneration
<b>ADP41: Support the growth of the Enterprise Zone at St Athan and Cardiff Airport.</b>						
RP/A008: Work with partners including Cardiff Airport and Welsh Government to facilitate the development of the Enterprise Zone at Cardiff Airport.	31/03/2021	25%	Development brief has been prepared in consultation with Cardiff Airport to guide development in the EZ. We are currently considering a major planning application at Model Farm which forms part of the EZ. The Council continues to work with key partners regarding facilitating the comprehensive master planned development of the airport within the EZ.	Green	Green	Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			The Council owns substantial landholdings alongside the airport, part of this land is proposed for a new educational campus for Cardiff and Vale College.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP42: Adopt an Economic Growth Plan for the Vale.</b>						
RP/A023: Adopt an Economic Growth (Recovery) Plan for the Vale.	31/03/2021	25%	Work will continue with relevant departments to develop a strategy, to maximise potential tree coverage. This work will include assessing potential loss of tree coverage through ash die-back and ensuring the Councils land in both urban and rural settings provides increased tree coverage as part of a green infrastructure plan.	Green	Green	Environment & Regeneration
<b>ADP43: Deliver improvements to our town centres focusing particularly on supporting the development of new business premises and homes.</b>						
RP/A009: Deliver economic and regeneration strategies to improve infrastructure and support town centres, tourism and industry.	31/03/2021	20%	Because of the pandemic progress with the TRI Thematic Grants Programme has been slow due eligible applicants updating viability tests and re-assessing business plans. The Council is now revisiting funding programmes with a view to repurposing support to businesses and town centres in light of the pandemic.	Amber	Amber	Environment & Regeneration
<b>ADP44: Work with developers to support the regeneration of Barry, Barry Waterfront and the Innovation Quarter.</b>						
RP/A021: Work with developers to support the regeneration of Barry, Barry Waterfront and the Innovation Quarter.	31/03/2021	25%	Ongoing work at the Innovation Quarter in the Waterfront e.g. with Developers for the onsite Goods Shed scheme and with Cardiff and Vale College regarding feasibility for a proposed campus.	Green	Green	Environment & Regeneration
<b>ADP45: Maximise opportunities to access grant funding to support regeneration and economic growth within our 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
RP/A022: Maximise opportunities to access grant funding to support regeneration and economic growth within our communities.	31/03/2021	25%	During the current pandemic the economic development and council tax teams have worked with Welsh and National Governments to deliver essential grant packages to businesses. This work continues with new grant opportunities being developed for those businesses that have not been successful in the previous grant schemes. The team have continued to work with the WLGA to advise and inform Government on local impact on business and it is expected that this process will continue as the UK exits the EU.	Green	Green	Environment & Regeneration
<b>ADP46: Implement a road and pavement surfacing programme for 2020/2021.</b>						
NS/A004: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2020 / 2021.	31/03/2021	100%	Works initially delayed due to ongoing pandemic and workforce unable to carry out works without breaching 2m rule. However, we have now started on site 22/6/20 and are working through locations throughout the Vale.	Green	Amber	Environment & Regeneration
NS/A005: Improve structures within Dinas Powys to enhance access to existing school and community establishments.	31/03/2021	15%	Tenders for the replacement of the Library bridge have been assessed and a preferred contractor identified. Contract arrangements are being put in place with formal award anticipated in Q2. Due to Coronavirus impacts and restrictions programme delays have been incurred. These are largely associated with extended lead times to divert a gas main. Liaison is ongoing to confirm the revised timescales, liaise with NRW over the main river working window and coordinate with the preferred contractor. The issue of tender documents for the Murch Field bridge has consequently been delayed with tender documents due to be issued in Q3/Q4. The impact on the programme for completion of both schemes	Amber		Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>will need to be continually assessed in light of the changing impact of the Coronavirus pandemic. Representatives of the Murch Junior School, Library, Murchfield Community Centre and football club will be contacted and updated on the current positions and any likely delays to the commencement of works as a consequence of the situation reported above.</p>			

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.</b>							
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/036: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).						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/038: Percentage of pupil attendance in Primary schools.						This performance indicator is monitored annually.	Learning & Culture
CPM/039: Percentage of pupil attendance in Secondary schools.						This performance indicator is monitored annually.	Learning & Culture
CPM/040: Percentage of schools judged good or better by Estyn (in all 5 judgements).						This performance indicator is monitored annually.	Learning & Culture
CPM/041: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.						This performance indicator is monitored annually.	Learning & Culture
CPM/042: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.						This performance indicator is monitored annually.	Learning & Culture

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.</b>							
No measures identified.							
<b>WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.</b>							
CPM/125: Percentage of children making expected progress in Maths between KS1 and KS2.						No Estyn inspections planned this year in light of circumstances so no data will be reported for 2020/21 period.	Learning & Culture
CPM/126: Percentage of children and young people making expected progress in English between KS2 and KS4.						No Estyn inspections planned this year in light of circumstances so no data will be reported for 2020/21 period.	Learning & Culture
CPM/127:Percentage of schools rated by Estyn as good or excellent in KQ4 "Care Support and Guidance.						No Estyn inspections planned this year in light of circumstances so no data will be reported for 2020/21 period.	Learning & Culture
<b>WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b>							
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/045: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day to day basis.						This performance indicator is monitored annually.	Learning & Culture
CPM/128: Percentage of I2A young people engaged against target.	N/A	18%	27%	Red	N/A	This quarter the project enrolments are 50% above target; however, the full project has achieved 499 against a target of 497 so puts us at 104% above target	Learning & Culture
CPM/129: Percentage of I2W young people engaged against target.	N/A	12%	6%	Green	N/A	This quarter due to COVID the project enrolments are down 50%, however the overall project has achieved 201 against a target of 153 so puts us at 131% above target.	Learning & Culture



Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/130: Percentage of C4W people engaged against target.	N/A	10%	15%	Red	N/A	The team have achieved a 66.66% against profile during the pandemic this is a great achievement. There have also been over 40 referrals to I2W as these young people did not meet the C4W+ criteria.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	N/A	46%	40%	Green	N/A	The team has achieved a 115% against target. This is one of the highest achievements in Wales during the pandemic.	Learning & Culture
<b>WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and</b>							
CPM/046: Number of tenancies maintained six months after receiving Money Advice.						This performance indicator is monitored annually.	Homes & Safe Communities
<b>WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.</b>							
No measures identified.							
<b>WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.						This performance indicator is monitored annually.	Environment & Regeneration
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>							
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/050: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).						This performance indicator is monitored annually.	Environment & Regeneration
CPM/051: Amount of s106 money secured in the financial year.						This performance indicator is monitored annually.	Environment & Regeneration

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	90.85%	93.46%	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
CPM/054: Amount of s106 money spent in the financial year.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/055: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).						This performance indicator is monitored annually.	Environment & Regeneration
CPM/056: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).						This performance indicator is monitored annually.	Environment & Regeneration
CPM/057: Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/058: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).						This performance indicator is monitored annually.	Environment & Regeneration
CPM/059: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).						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.	50%	50%	75%	Red	↔	This only relates to 2 decisions. The focus with LBC applications will always be on delivering quality decisions rather than speed of decision	Environment & Regeneration

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	88.13%	89.3%	92%	Amber	↑	Q1 included the immediate impact of going into lockdown for the Corona Virus pandemic which had an immediate but short term impact on our ability to determine applications within 8 weeks or agree extension of times.	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/132: Number of community lead organisations advised to deliver our regeneration priorities						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/134: Number of new business start-ups that have received support from the Council.						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

## Additional National Performance Indicator Measures

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever the</b>							
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/032: Average Capped 9 score for pupils in year 11.						This performance indicator is monitored annually.	Learning & Culture
<b>WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b>							
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
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>							
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 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>ADP47: Work in partnership with the Public Services Board to implement the Move More Eat Well Plan.</b>						
<b>NS/A011:</b> Work in partnership with the Health Authority to assist in the implementation of the Move More Eat Well Agenda for 2020/21 including exploring the potential for specific posts.	31/3/2021		To commence in September		Amber	Healthy Living & Social Care
<b>SRS/A006:</b> 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.	31/03/21	20%	The Food Law Enforcement Service Plan, The Communicable Disease Service Plan and the Health and Safety Service plan are currently in draft form. The aforementioned plans are due to be taken to Joint Committee on the 8th September 2020. The previous joint committee in June did not go ahead due to COVID-19.	Amber		Healthy Living & Social Care Homes & Safe Communities
<b>ADP48: Expand the range of physical activities available to citizens at our country parks, community green spaces, the heritage coast and schools.</b>						
<b>SL/A016:</b> Promote community use of school facilities and maximise opportunities to generate income from out of hours use of these modern facilities by community and other groups.	31/03/21	10%	This has not as yet progressed due to school closures.	Red	Red	Healthy Living & Social Care Learning & Culture
<b>NS/A008:</b> Improve the health and well-being of people in the Vale of Glamorgan by increasing the number of people who have access to quality	31/03/21	0%	With all services and facilities closed due to the pandemic no progress has been made in relation to increasing the number of people who access quality sports and physical activity opportunities.	Red		Healthy Living & 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
sports and physical activity opportunities.			The Sports Development Team have had to stop all planned community delivery due to the COVID 19 crisis. However, online sport and physical activity resources have been developed and promoted to support families in being physically active within the home/garden and outdoor environment whilst taking Gov guidelines into account. The team has also been supporting Sport Wales with their emergency funding stream to help local clubs survive during the crisis period. Planning is currently being undertaken to move the Coach Education programme online in addition to some online coaching activity within the 5x60 programme and as part of the programme targeting disadvantaged people. The service are currently involved in the planning of summer provision for identified vulnerable children as part of a collaborative approach to provide respite over the summer period.			
<b>RP/A010:</b> Expand opportunities for physical activity at Country Parks to encourage people of all ages to have active and healthy lifestyles.	31/03/21	15%	Due to COVID 19 the development of activity based officer to promote site has been put on hold. In addition, all events that cannot meet COVID 19 regulations are to be cancelled or deferred until next year. Capital funding has been secured to improve car parking facilities at Cosmeston and Porthkerry with projects to be completed by March 2021. In addition, capital funding has been secured to renew the play area at Cosmeston improving opportunities for physical activities. Parks have been reopened to allow exercise such as walking and running.	Amber		Healthy Living & Social Care
<b>ADP49: Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a particular focus on physical and mental well-being and tackling physical inactivity at all ages.</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>AS/A008:</b> Optimise opportunities for universal and community services to promote active and healthy lifestyles	31/3/2021	25%	<p>Although the opportunities for universal and community opportunities have been significantly curtailed in qtr. 1 due to the social restrictions of coronavirus lockdown, the principles of maximising the use of universal services are a well-established part of strength based approaches to case management and IAA and day services.</p> <p>As lockdown restrictions reduce, the opportunities to use universal services will expand through the development of Day Service Outreach and outcome focussed approaches. There has been great innovation across all our services including Mental Health and LD e.g. Group challenges, video messages of support, fitness classes and Tai Chi - personalised and made accessible on line.</p>	Green	Amber	Healthy Living & Social Care
<b>CS/A005:</b> Consolidate our approach to promoting active and healthy lifestyles with children, young people and families who access our services.	31/3/2021	0%	The Covid 19 situation has required us to take a different focus and this has included a renewed focus on the wellbeing of those we support by creatively offering contact, advice and materials to respond to this.	Red		Healthy Living & Social Care
<b>NS/A006:</b> Work with partners to increase levels of participation and physical activity opportunities in the Vale of Glamorgan to encourage active and healthy lifestyles for all.	31/3/2021	10%	<p>Extension to Leisure Management was agreed in principle prior to lockdown. However, this is now on hold due to the current economic situation and re-negotiation will be required once Leisure Centres reopen.</p> <p>Future partnership opportunities and greater long-term planning is being undertaken where possible during lockdown. Examples include further discussions with the health board on providing physio services in Leisure Centres and</p>	Red		Healthy Living & 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 opportunities with Clubs in addition to assisting with short term funding queries. Limited raising awareness of services, opportunities to promote more physical activities outdoors and community asset transfers is continuing during lockdown. Implementation of the Vale Sports and Physical Activity Plan is partly on hold due to lockdown.			
<b>NS/A007:</b> Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/3/2021	15%	All of the planned community delivery had to be put on hold due to COVID 19. This includes the planned work on the community garden in Dinas Powys. However online play resources have been developed and promoted to support families to play within the home/garden and outdoor environment whilst taking Gov guidelines into account. The service are currently involved in the planning of summer provision for identified vulnerable children and disabled children as part of a collaborative approach with Social Services, Prevention & Partnership Team, Education & Vale People First to provide respite over the summer period.	Amber		Healthy Living & Social Care
<b>ADP50: Develop a new Community Investment Strategy to improve our tenants' quality of life and well-being.</b>						
<b>HS/A008:</b> Develop a new Community Investment Strategy to include initiatives that will build strong resilient communities and improve tenant quality of life and wellbeing.	31/3/2021	25%	A review of the previous Strategy has been carried out and some emerging priority themes have been identified which will inform the next Strategy.	Green	Green	Homes & Safe Communities



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

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: Work in collaboration to increase safe walking, cycling and public transport infrastructure both within and to connect new developments to existing active travel integrated networks and proactively promote these.</b>						
NS/A009: Improve cycle and pedestrian facilities and revise the Active Travel Integrated Network Map for the Vale of Glamorgan in accordance with Welsh Government requirements.	31/3/2021	%	Commencing in September		Green	Environment & Regeneration Healthy Living & Social Care
<b>RP/A011:</b> Ensure new developments deliver appropriate sustainable travel facilities either via direct provision or through the section 106 process.	31/3/2021	25%	During Q1, progress has been made on several schemes to deliver sustainable transport, including: <ul style="list-style-type: none"> <li>• Windsor Road/Plassey Street – scheme completed in Q1;</li> <li>• Wick – pedestrian crossing upgrade – on site;</li> <li>• Treharne Road, Barry – footpath and public transport infrastructure improvement scheme on site; and</li> </ul> A number of schemes are also being designed, including within areas such as Dinas Powys, Rhoose, Cowbridge, Barry and St. Athan.	Green		Environment & Regeneration Healthy Living & Social Care
<b>ADP52: Launch a Next Bike programme in Penarth and explore the potential for expansion across the Vale</b>						
NS/A026: Launch a Next Bike programme in Penarth and explore the potential for expansion across the Vale.	31/3/2021	15%	Electric bikes on order for the Penarth pilot but caught up in the COVID 19 pandemic. Due to be delivered to the Council and installed in July/ August 2020.	Amber	Amber	Environment & Regeneration Healthy Living & Social Care
<b>ADP53: Work regionally to progress the metro and facilitate more sustainable transport options.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A027: Work regionally to progress the Metro and facilitate more sustainable transport options.	31/3/2021	25%	Contracts developed and operational to deliver transport interchanges at both Cogan and Barry Docks. Both of these Projects are being managed by the Council's Major Project Manager and there has been continuous through COVID 19 including some surveys.	Green	Green	Environment & Regeneration
<b>ADP54: Recruit more volunteers and support the running of the Greenlinks Community Transport service to transport passengers around the Vale.</b>						
NS/A010: Continue to support the running of the Greenlinks Community Transport service to transport passengers around the Vale.	31/3/2021		This will commence in September		N/A	Environment & 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>ADP55: Support the programme of events such as Barry Island Weekenders, Pride, Gŵyl Fach y Fro and Gigs Bach y Fro.</b>						
RP/A012: Continue to develop and promote the Vale of Glamorgan events programme focusing on economic and tourism growth.	31/3/2021	15%	Whilst all out of county tourism promotion has ceased and events have been cancelled until November 2020 the Tourism team continue to promote the Vales Town Centres as a safe destination for residents. It is important to note that the work in preparation of the events programme had already been undertaken and was forced to be put on hold and indeed cancelled by the pandemic.	Amber	Amber	Environment & Regeneration
<b>ADP56: Respond to the outcome of the consultation on the Council's Arts Strategy.</b>						
SL/A024: Respond to the outcome of the consultation on the Council's Arts Strategy.	31/3/2021	20%	Work on this has been on hold due to Covid 19.	Amber	Amber	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
<b>ADP57: Pilot the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.</b>						
<b>SL/A018:</b> Pilot a Makerspace project in Penarth to promote opportunities for people to get together and be creative and learn new skills.	31/3/2021	10%	Building work on this project has been delayed due to Covid 19 -and will now start on Monday 13th of July. It will however take longer to complete due the contractors adhering to social distancing regs. With no 2 trades to be on site at any time.	Red	Red	Learning & Culture
<b>ADP58: Collaborate with partners to promote our schools and libraries as community hubs and increase the diversity of leisure, art and cultural learning opportunities available.</b>						
<b>SL/A014:</b> Work in collaboration with partners to promote our schools and libraries as community hubs and maximise their benefits for learners, their families and communities as a whole.	31/3/2021	10%	Libraries made the best of the closure period by providing online activities which included weekly story times, a Lego club, code club, a reading group and most recently an art club. Individual staff members made the best of their skills and grew in confidence with these activities and they will increase over the coming months as Libraries are unlikely to return to group activities for some months yet.	Red	Red	Learning & Culture
<b>SL/A017:</b> Work in collaboration with our partners to develop, support and promote accessible opportunities for participation in arts and cultural events across the Vale of Glamorgan.	31/3/2021	10%	Libraries have not stopped promoting the role of reading in the last quarter, a central part of our cultural life. Libraries have promoted online membership and its collection of eBooks, eAudio books, eZines and eComics together with other online resources. A total of 415 new library users have joined the library to take out e books and other items. There have also been opportunities for children to engage with weekly online story sessions and adults have been involved in an online book club. Arts Central Gallery is closed however an online Arts exhibition called 'Arts in Isolation' has been launched with multiple categories and mediums of art submissions included making it a very inclusive exhibition	Red	Red	Learning & Culture

<b>CP Commitment: 3.4</b>	<b>Work in partnership to provide more seamless health and social care services.</b>
---------------------------	--

<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>ADP59: Develop a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.</b>						
<b>RM/A012:</b> Contribute to the development an Older Person's Accommodation with Care and Support Strategy to provide sustainable solutions that enable our citizens to live independently.	31/3/2021	5%	Cabinet approved adoption on 9th March: - The report proposed that the contract be adopted for use with placements made with providers who were included in the Council's approved Provider List, with an effective date of 1st April, 2020. On the 6th of April 2020, under emergency powers in place due to the Coronavirus: Implementation was delayed until 1st September, 2020	Red	Amber	Homes & Safe Communities  Healthy Living & Social Care
<b>HS/A009:</b> Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	31/3/2021	25%	Regional Housing with Care meetings have been cancelled by the Health Board during quarter 1 due to the pandemic because of the need to respond to the medical crisis. Within Housing Services in the Vale priority has also been given to dealing with additional homelessness presentations and to responding to Welsh Government requirements. Work on the Strategy will commence when resources allow, however priority must first be given to implementing Phase 2 & 3 of the Welsh Government guidance to deal with the high number of people in temporary accommodation in the Vale and to find them an appropriate permanent home with support that meets their individual need. During the quarter work has however continued on the Penarth Older Persons Village and a capital bid of £573k has been made	Green	Amber	Homes & Safe Communities  Healthy Living & 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
			for ICF funding to undertake the remaining feasibility and viability works in order to submit a planning application in late Autumn.			
<b>ADP60: Agree a joint contract with the Health Board and other providers to improve outcomes for adults who need care and support.</b>						
<b>RM/A011:</b> Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	31/3/2021	25%	This action is on track and due for implementation in September.	Green	Green	Healthy Living & Social Care  Corporate Performance & Resources
<b>ADP61: Support integrated services operated jointly with the Local Health Board as part of the 'Healthier Wales' agenda e.g. the GP triaging project.</b>						
<b>AS/A009:</b> Extend the GP triaging pilot through effective implementation and evaluation.	31/3/2021	25%	The pilot was due to transition from a GP Practice into the Council's contact Centre as the next step of implementation. However, this was due to happen the week prior to lockdown, so the decision was made to retain staff initially at the practice, to support them. However, due to the need to prioritise call handlers, we had to temporarily pause the project delivery. However, the project team have continued to analyse data in practices within the EV cluster, so that they can reinstate the project when appropriate. They have done lots of reflection on the project to date, and also the lessons learnt. The experience has been able to inform the development of other strategic schemes planned within the UHB for the benefit of patients in managing urgent care. early in Qtr 2 a decision will need to be made re the pilot, as funding is only secured until the end of the financial year.	Green	Green	Healthy Living & Social Care  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
<b>RM/A010:</b> Contribute to the 'Healthier Wales' agenda to enable our citizens to live well for longer.	31/3/2021	25%	New contracts include the requirement for providers to promote the health and well-being of the clients they support.	Green		Healthy Living & Social Care
<b>ADP62: Launch a regional strategy that supports carers and recognises their contribution.</b>						
<b>RM/A013:</b> Deliver a consistent and coherent strategy for carers that recognises the vital contribution they make within their communities and the people they care for.	31/3/2021	10%	The strategy was in process of being finalised prior to the recent COVID-19 pandemic. Work on the strategy has been on hold due to key persons involved in the strategy development being repurpose to other projects. It is anticipated that work on the strategy will recommence in the coming months.	Red	Red	Healthy Living & Social Care

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP63: Utilise the Children and Communities Grant to deliver targeted interventions for children and young people and their families including the Youth Well-being, Young Carers, Families First Holiday Club, Families Vale Life Skills and the Assisted Places schemes.</b>						
CS/A006: In implementing the Children and Communities Grant maximise opportunities for aligning services and minimising duplication in service delivery whilst continuing to deliver in required areas.	31/3/2021	25%	The current circumstances have required us to take a different focus, but this has included a focus on working effectively together to deliver services. An example of this is how we plan to provide support to vulnerable children in the absence of being able to attend school.	Green	Green	Healthy Living & Social Care Learning & Culture
ALN/A014: Deliver a variety of targeted projects and interventions to improve outcomes for children, young people and families in need.	31/3/2021	25%	CCG delivers a wide variety of C&YP services. Covid19 has hindered a lot of direct 1-1 work although a variety of innovative methods are being used to keep in contact with clients. Guidance from WG has been changed to allow temporary suspension of original CCG plan until Sept 2020. All projects are reporting regularly and delivering	Green		Learning & Culture Healthy Living & 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
			what is expected. RBA report cards will reflect how well these have managed in the current crises.			
<b>ADP64: Work with partners to develop and implement a new way of working with children and their families that maximises their strengths to improve outcomes and enhance their well-being.</b>						
<b>CS/A007:</b> Scope and implement a strength-based model for working co-productively with children and their families.	31/3/2021	25%	Scoping complete, development and implementation slightly delayed by 4 - 6 weeks due to COVID-19.	Green	Amber	Healthy Living & Social Care
<b>CS/A009:</b> Work with partners to deliver the Corporate Strategy for children who need care and support.	31/3/2021	0%	Due to the Covid19 circumstances, we have been required to revise our priorities but still with a focus on delivering care and support. We will review our progress against the action plan in Q2.	Red		Healthy Living & Social Care
<b>SP/A011:</b> Work in partnership to ensure children and families of vulnerable groups receive the information they need to make informed decisions about their children's education.	31/3/2021	25%	The VGT are starting to work with the 7 vulnerable groups, in their remit. The team will have more opportunities to work with partners after September 2020.	Green		Learning & Culture
<b>ADP65: Increase the number of foster carers through improved recruitment and retention to enhance placement stability for children and young people in need of care and support.</b>						
<b>CS/A008:</b> Enhance and strengthen our regional approach to recruitment and retention of foster carers.	31/3/2021	100%	Completed, regional work plan agreed and implemented.	Green	Green	Healthy Living & Social Care

<b>CP Commitment: 3.6</b>	<b>Provide person-centred care and support to adults in need</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>ADP 66: Work in collaboration with partners to develop service options such as the 'Get me Home' and 'Get me Home Plus' services.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A010: Develop more 'closer to home' and strengths-based services.	31/3/2021	25%	Strength based and outcome focussed approaches are seen as fundamental to high quality adult social care. To this end, Adult Services Management Team will develop a dedicated training programme to support this approach across all services - case management, day services and in partnership with private providers. Closer to home regional LD working group has been suspended but on-going work in respect of developing the Transition Smart House and looking at a further development with First Choice Housing Association. Plans to expand Adult Placement Service are in place but no action on these this quarter.	Green	Green	Healthy Living & Social Care
<b>ADP67: Develop a new model of joint working with the Health Board to commission adult care services with a particular focus on sustainable long-term care and nurse assessor services.</b>						
AS/A011: Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries.	31/3/2021	25%	An appointment has been made to the Vale Locality Manager position, and the post holder commenced part time in June. This post will become full time in Qtr 2. This will release capacity for the Head of Adults/Vale Alliance to progress this work further. Preliminary scoping meetings have taken place, and a workshop will be planned to take place in Qtr 2 to articulate the vision and work programme for the development of the Alliance model.	Green	Green	Healthy Living & Social Care
AS/A012: Review and develop our commissioning strategies to ensure that we can continue to meet the needs of our citizens both now and in the future	31/3/2021	25%	Completed LD commissioning strategy. Lessons learnt from the process will be used to inform other areas within adult services to develop their own strategies. We are working with Regional colleagues to ensure we have a consistent approach going forward.	Green		Healthy Living & Social Care



<b>CP Commitment: 3.7</b>	<b>Work with our partners to ensure timely and appropriate mental health and emotional well-being support.</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>ADP68: Deliver a Psychology Support Service for Children Looked After to enhance placement stability and promote emotional well-being.</b>						
CS/A010: Consolidate the effective use and governance of a Psychology Service for Children Looked After to promote emotional well-being and placement stability.	31/3/2021	100%	Completed, monthly psychology panel implemented to oversee and monitor the work of the psychology service	Green	Green	Healthy Living & Social Care
<b>ADP69: Work with schools to develop trauma-informed approaches to meet the social, emotional and mental health needs of pupils.</b>						
ALN/A015: Provide training for schools to develop trauma informed approaches to meet the social, emotional and mental health needs of pupils.	31/3/2021	25%	All schools have had access to on-line training delivered by Trauma Informed Schools UK. As a consequence, over 1500 staff members have received training aimed at ensuring the wellbeing of staff and pupils on return to school.	Green	Green	Learning & Culture Healthy Living & Social Care
SP/A012: Work with partners to enhance the capacity of all educational settings to meet the social, emotional and mental health needs of all children and to maximise well-being.	31/3/2021	25%	The Social Emotional Mental Health Panel (SEMHP) was constructed and piloted to consider the needs of pupils with SEMH needs in Vale schools. The panel had the objectives of ensuring placement in specialist provisions was appropriate as well as ensuring good practice and information related to SEMH needs was shared with schools. The SEMHP trial is coming to an end in autumn 2020 and a review related to its effectiveness will be undertaken in the coming months. As a consequence, a longer term process will be developed and implemented in 2021.	Green		Learning & Culture Healthy Living & Social Care
<b>ADP70: Further develop outreach services for Nursery and Primary schools to support pupils with social, emotional and mental health needs.</b>						
ALN/A016: Develop specialist settings to meet the needs of children and young people with	31/3/2021	25%	The specialist resource bases for children with these range of difficulties have been established. Further development of these bases will be ongoing throughout this academic year.	Green	Green	Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
complex social, emotional and mental health needs.						Healthy Living & Social Care
<b>ADP71: Work with community libraries to achieve Dementia Friendly status for all our public libraries.</b>						
SL/A015: Work with community libraries to achieve Dementia Friendly status for all our public libraries.	31/3/2021	10%	Very little activity has been possible on this front during lockdown. Housebound customers have received calls from the library but there has been no specific dementia friendly work undertaken.	Red	Red	Learning & Culture Healthy Living & Social Care

<b>CP Commitment: 3.8</b>	<b>Undertake our safeguarding duties to protect people from harm</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>ADP72: Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation.</b>						
SRS/A007: Conduct enforcement actions that would remove loan sharks from the communities gradually reducing the incidence of illegal lending.	31/3/2021	20%	A number of cases of illegal lending are in the investigation phase, but enforcement has been hampered to some extent by the COVID19 restrictions. It is hoped that from Quarter 2 on the Illegal Money Lending Unit will be able to take the necessary enforcement action in a more normal landscape.	Amber	Amber	Homes & Safe Communities
SRS/A008: Undertake a series of activities 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 trafficking.	31/3/2021	25%	The COVID 19 restrictions have meant that it hasn't been possible to run face to face events raising awareness of rogue trading and scams, nevertheless strong links are being retained with partner agencies to ensure that cases are identified, and appropriate support given to those affected. During the quarter a number of doorstep crime / rogue trading cases have concluded in court with a range of outcomes, including a custodial sentence in one case and a suspended	Green		Homes & Safe Communities Healthy Living & 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
			sentence in a and another. A number of underage sales exercises are scheduled for Quarter 2.			
<b>ADP73: Implement the Wales Safeguarding Procedures and work in partnership to embed a consistent approach to safeguarding our citizens.</b>						
RM/A014: Embedding a consistent approach to safeguarding to ensure that we can effectively safeguard our citizens from abuse, harm and neglect.	31/3/2021	75%	Work continues to ensure a consistent approach through operational practice, review of policies and procedures and planning for the availability of training to support practitioners.	Green	Green	Healthy Living & Social Care
RM/A015: Work with partners to develop a thematic approach to how we enhance our knowledge and understanding of exploitation and how this can be used to inform policy.	31/3/2021	90%	The Regional Exploitation Strategy has been finalised and ratified by the Regional Safeguarding Boards. Work is ongoing in the development of the supporting action plan and identification of priority areas.	Green		Healthy Living & Social Care
ALN/A017: Implement the Wales Safeguarding Procedures within all education settings.	31/3/2021	25%	Training incorporating changes required by the new procedures has been developed and delivery is underway. This process will continue on-line throughout the Autumn term.	Green		Healthy Living & Social Care Learning & Culture
<b>ADP74: Implement the Regional Safeguarding Board Annual Plan</b>						
RM/A017: Implement the Regional Safeguarding Board Annual Plan.	31/3/2021	0%	No update provided	Red	Red	Healthy Living & Social Care

<b>CP Commitment: 3.9</b>	<b>Work in partnership to develop cohesive communities and promote community safety</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>ADP75: Implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)</b>						
HS/A010: Work in partnership with Cardiff City Council and Cardiff and Vale University Health Board to	31/3/2021	25%	Work has been ongoing to deliver the regional VAWDASV strategy and to introduce the DRIVE programme in the Vale in partnership with Cardiff	Green	Green	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
improve the outcomes of individuals and families affected by violence and abuse.			City Council. Through the Homelessness Coordination Cell work has also been ongoing to respond to the accommodation and support requirements of those individuals and families through target hardening their homes and by identifying two additional self-contained homes to move victims and their families to safety if they need to flee and the refuges are full.			Healthy Living & Social Care
HS/A011: Work with partners across the Cardiff and Vale region to improve the way we engage with communities and enhance community cohesion in the Vale.	31/3/2021	25%	Building on from the feedback and comments received during last year's strategy development consultation, a communications strategy has been created which looks at the ways in which residents have asked to be engaged with and the content that they would like shared. In accordance with this, over the quarter, the team has issued 178 social media posts across the Qtr over a breadth of appropriate topic areas. In response to the pandemic, many of the posts have been directly related to guidance, advice for staying safe and safety information regarding current and newly emerging scams and issues. In light of the restrictions in engagement events, the cohesion officer has made use of online polls to gain resident's opinions, held a successful competition to engage with young people via Facebook and has held zoom meetings with community groups. The cohesion officer has worked closely with community leaders from 'at risk' groups to proactively address or prevent any community tensions, particularly the period of Ramadan and the Black Lives Matter protests that occurred towards the end of the Qtr. 16 Community Tension referrals were received and have all been actioned.	Green		Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Across the Qtr the team have created and distributed Highlight Reports to inform partners of community safety issues and activities across the Vale to help share information in an easy to read format. Feedback from partners has been positive and they have actively requested for the continuation of the highlight reports.</p>			
<p>HS/A012: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.</p>	<p>31/3/2021</p>	<p>25%</p>	<p>Across the Qtr, the DAARC team has processed and collected data on 455 domestic abuse PPN incidents. 39% were cases where victim did not give consent for their information to be shared, a figure that is being closely monitored as consent will improve delivery of the pathway and is likely to be directly linked to improved outcomes and higher positive engagement rates. In relation to this, the team produced a police officer toolkit that has been distributed to all police officers informing and educating on the various aspects to be considered and acted upon when called to a domestic abuse situation that is specific to the Vale. Feedback from South Wales Police has been very positive regarding this so far. The VAWDASV service manager has been on sick leave from early in April and is due to return next month. It is expected that additional training to officers on the importance of getting consent will continue upon her return. 117 MARAC cases were successfully coordinated by the team where all were victims of complex needs and were provided with pathway support from multiple agencies. 1004 children had their support needs addressed through both of these services.</p>	<p>Green</p>		<p>Homes &amp; Safe Communities  Healthy Living &amp; Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>The cohesion team continued to promote awareness around hate crime through social media and has worked particularly closely with at risk community groups through the developments of Black Lives Matter and through the COVID-19 lockdown to ensure a preventative or swift approach towards dealing with any manifestations of hate crime. Physical events are being planned in preparation for when lockdown will be eased.</p>			
<p>HS/A013: Improve community safety and well-being for those that live, work and visit the Vale of Glamorgan by working with our partners to reduce crime and disorder.</p>	<p>31/3/2021</p>	<p>25%</p>	<p>The ASB team has worked through 1824 ASB incidents working with the additional and substantial challenge of addressing breaches of COVID-19 regulations in order to prevent and reduce offending and safeguard the community. Of these incidents, 361 generated an ASB referral and the team began work towards securing a partial premise closure order. The combination of very warm and sunny weather and the restrictions placed through COVID-19 have involved intense joint working with partners to provide a response that includes best use of all necessary resources to deal with issues that have exceeded the quantity and intensity of issues in relation to ASB that would be normal for this times of year.</p> <p>The Community Safety Team has coordinated the operational group, responsible for monitoring progress against the strategy, to meet as a tactical group on a weekly and then two weekly basis to ensure an improved response to community safety.</p> <p>Progress against the VAWDASV strategy is all on track and running to target.</p> <p>A successful competition was run by the Cohesion</p>	<p>Green</p>		<p>Homes &amp; Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Team to promote wellbeing through 'staying safe' during COVID-19 lockdown. There were 39 entries to the competition and good feedback from parents. The Cohesion team also ran a campaign to promote mental health awareness week, which had a high number of positive integrations and engagements through social media.			
<b>ADP76: Work with partners to agree a new way of working to enhance young people's outcomes informed by the revised national standards for children and young people in the youth justice system.</b>						
CS/A011: Under the direction of the Youth Offending Service Management Board, work in collaboration with our partners to identify and agree a set of priorities for the service that will enable us to enhance outcomes for children and young people.	31/3/2021	20%	An audit of YOS compliance with National Standards for Youth Justice 2019, identified a number of strengths and areas for improvement. A YOS Management Board meeting was scheduled in June 2020 to discuss and agree agency leads in relation to areas for improvement. Due to the need to introduce COVID-19 contingency planning and new methods of working, agreement to take forward the areas for improvement identified as part of the audit have been delayed.	Amber	Amber	Homes & Safe Communities  Healthy Living & Social Care

<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>
----------------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP77: Deliver a public awareness campaign and programme of inspections to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol that comes into force in the Spring of 2020.</b>						
SRS/A099: Deliver the actions identified in the Shared Regulatory Business Plan 2020/21.	31/3/2021	25%	Elements of the Shared Regulatory Services Business Plan 2020-21 have been delivered as far as possible in Quarter 1, alongside the SRS	Green	Green	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			response to the COVID 19 pandemic which has included a significant amount of enforcement of the Health Protection Coronavirus Restrictions (Wales) Regulations and providing staff to work on the Test Trace, Protect initiative. This has included working with care homes in relation to infection prevention and control, resolving complaints and service requests regarding covid-related matters and non-compliance with the regulations. Further work has included market surveillance of hand sanitisers and face masks, determining if holiday accommodations were operating correctly under the Regs and providing advice and information across the various functions of SRS. In terms of TTP staff from all teams within Shared Regulatory Services have been dedicated to assist in the Welsh Government's Test Trace and Protect strategy to prevent the onward spread of Covid-19 which was launched on 1st June 2020.			
<b>ADP78: Work with our partners and engage our citizens to effectively co-ordinate our response to Brexit to ensure our services and communities are effectively prepared for change.</b>						
PB/A016: Co-ordinate work to ensure the Council is prepared for Brexit and ensure there are plans in place to manage any impacts.	31/3/2021	25%	During the quarter, The Council's Brexit preparedness plans have been reviewed by individual service areas. The Corporate Risk continues to be monitored and the Council has participated in a variety of meetings/workshops run by WG and the WLGA. As further details of the exit from the European Union are announced in the coming months, further work will be undertaken to respond.	Green	Amber	Corporate Performance & Resources
PB/A017: Lead on and co-ordinate the Council's approach to discharging	31/3/2021	0%	The CU is currently coordinating, Supporting and advising on the current response and recovery to Covid-19 Pandemic. Including representing on the	Red		Corporate Performance & Resources



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
its duties under the Civil Contingencies Act 2004.			South Wales Local Resilience Forum (SWLRF) Strategic Coordination Group (SCG) and Recovery Coordination Group (RCG)			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP79: Complete the Brecon Court and Holm View Phase 1 developments and identify new sites for future development as part of the Council's House building programme.</b>						
HS/A014: Increase the supply of council rented accommodation through the new Council House Build Programme.	31/3/2021	25%	Brecon Court and Holm View phase 1 are well underway towards being completed and ready for the new tenants. Land acquisitions have taken place and continue to progress for newly identified sites and in line with the Council's local market assessment Opportunities for a partnership Package deal are being investigated to increase the supply of affordable housing in the Vale of Glamorgan. The Housing Development Strategy has been approved	Green	Green	Homes & Safe Communities
<b>ADP80: Increase the choice and supply of good quality, accessible and affordable housing by maximising opportunities through the planning system, being proactive in returning empty properties back into use and developing a five-year Local Housing strategy.</b>						
HS/A015: Develop a new five-year Local Housing Strategy in consultation with all stakeholders to address local housing needs.	31/3/2021	25%	A very successful Housing Strategy development day has been held and feedback collected from all partners. A further email consultation exercise has been conducted with all partners who were unable to be part of the Strategy day and all of the feedback from both exercises is being collated to inform the development of the new Local Housing Strategy 2020-2025.	Green	Amber	Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A013: Deliver good quality and affordable housing through the planning system including through Section 106 Agreements and professional support from housing colleagues.	31/3/2021	25%	During Q1 the following affordable housing has been secured in accordance with the Council's Affordable Housing SPG. Application 2019/00657/OUT - offsite affordable housing contribution of £177,712 secured.	Green		Homes & Safe Communities
RP/A014: Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of Glamorgan Council continues to be proactive in its approach to returning empty properties back into use.	31/3/2021	15%	Progress has been slow due to other commitments which have arisen because of the pandemic and additional work streams. Furthermore, Welsh Government has put on hold its Empty Property Management Support Programme due to the pandemic.	Amber		Homes & Safe Communities
<b>ADP81: Work in partnership to maximise opportunities to deliver additional affordable homes</b>						
HS/A024: Work in partnership to maximise opportunities to deliver additional affordable homes.	31/3/2021	0%	No update provided	Red	Red	Homes & Safe Communities
<b>ADP82: Work in partnership to develop a new Housing Support Programme Strategy to prevent homeless in the Vale of Glamorgan and support people to be independent with a particular focus on LGBT young people.</b>						
HS/A016: Improve housing advice and support to ensure that residents have access to housing and services they need to live independently and plan their housing futures.	31/3/2021	25%	The One Stop Shop advice service opened on schedule on 6th April 2020 managed by Pobl. Due to the pandemic all support services have been delivered remotely. Needs mapping of service requirements continue in order to inform future service development and service reviews continue to ensure they remain of a high standard, strategically relevant and provide value for money, whilst also meeting the support needs of the service users.	Green	Green	Homes & Safe Communities
HS/A017: Deliver and promote equality of access to housing and housing services.	31/3/2021	25%	The annual Housing Support Grant Delivery Plan has been completed to ensure there is an equality of access to all services and training on LGBTQ+ is being sourced by the Corporate Equalities Officer.	Green		Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A018: Develop a Housing Support Programme Strategy to prevent homelessness in the Vale of Glamorgan.	31/3/2021	100%	A Homelessness Prevention Strategy and Action Plan is in place which incorporates homeless prevention and housing support requirements. In addition the Housing Support Grant Delivery Plan has been developed and circulated to all Members.	Green		Homes & Safe Communities

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.</b>							
CPM/063 (CPM/028): Number of sports clubs which offer either inclusive or specific disability opportunities.	55	N/A	56	N/A	N/A	All clubs are currently shut so there have been no additional clubs completing the insport process at this time. However online inclusion training has been offered to sports clubs moving forward.	Healthy Living & Social Care
CPM/064 (CPM/191): 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
CPM/065 (CPM/196): Percentage of Council catered schools that offer healthy food options.						This Performance Indicator is monitored annually.	Healthy Living & Social Care  Learning & Culture
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	83%	N/A	91%	N/A	N/A	Our timetable has 9 weekly classes and caters for all ranges of ability. We have received over 14,000 views of our	Healthy Living & Social Care

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						available sessions and these numbers continue to climb. The team are using YouTube and Facebook to enhance the clients availability of sessions.	
PAM/017 (LCS/002b): 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.	360.066	N/A	11,370	N/A	N/A	Due to Covid-19 this is a nil return	Healthy Living & Social Care
<b>WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars</b>							
CPM/066 (CPM/155): Satisfaction with public transport including a) accessibility and b) road safety.						This Performance Indicator is monitored annually.	Environment & Regeneration
CPM/067 (CPM/258): Satisfaction with public transport in the Vale of Glamorgan.						This Performance Indicator is monitored annually.	Environment & Regeneration
CPM/068 (CPM/017): Percentage of adults 60+ who have a concessionary bus pass.						This Performance Indicator is monitored annually.	Environment & Regeneration
<b>WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs</b>							
CPM/069 (CPM/174): Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.						This Performance Indicator is monitored annually.	Learning & Culture
<b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b>							
CPM/070 (CPM/170): 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 (CH/006): The total number of new assessments completed for children during the year						This Performance Indicator is monitored annually.	Healthy Living & Social Care

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/072 (CH/007a): 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	N/A	N/A	No Target	N/A	N/A	Data cleansing exercise started. Numbers will be available at Q2	Healthy Living & Social Care
CPM/073 (CH019a): The number of reviews completed within statutory timescales that were: child protection reviews	N/A	15	No Target	N/A	N/A	Data cleansing exercise started. Numbers will be available at Q2	Healthy Living & Social Care
CPM/074 (CH/019b): The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	N/A	112	No Target	N/A	N/A	Quarterly - looked after reviews (112 within timescale out of 151 completed = 74.17%). All other review types likely to be annually.	Healthy Living & Social Care
CPM/075 (CH/019c): 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	N/A	262	No Target	N/A	N/A	No commentary provided	Healthy Living & Social Care
<b>WO3.6: Provide person-centred care and support to adults in need</b>							
CPM/077 (CPM/107): 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/ (CPM/112): Percentage of Supporting People clients satisfied with support provided.						This Performance Indicator is monitored annually.	Homes & Safe Communities  Healthy Living & Social Care

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/079 (CPM/206): Percentage of telecare customers satisfied with the telecare monitoring service.						This Performance Indicator is monitored annually.	Healthy Living & Social Care
CPM/080 (CA/004): The total number of carers needs assessments for adults undertaken during the year	N/A	49	No Target	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/081 (AD/015b): The total number of services started during the year where that service is: Domiciliary Care	N/A	238	N/A	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/082 (AD/15c): The total number of services started during the year where that service is: Day Care	N/A	1	N/A	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/083 (AD/016): The number of care and support plans that were due to be reviewed during the year	N/A	440	N/A	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/084 (AD/017): 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	N/A	N/A	N/A	N/A	N/A	Data cleansing still in process. This data will be available from Q2.	Healthy Living & Social Care
CPM/085 (AD/018): The number of adults supported with direct payments that were due for review during the year	N/A	N/A	N/A	N/A	N/A	Data available in Q2	Healthy Living & Social Care
CPM/086 (AD/019): 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	N/A	N/A	N/A	N/A	N/A	Data available in Q2	Healthy Living & Social Care
<b>WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support</b>							
CPM/136: Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being"						This Performance Indicator is monitored annually.	Learning & Culture
<b>WO3.8: Undertake our safeguarding duties to protect people from harm</b>							

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/087 (AD/020): The total number of reports of an adult suspected of being at risk received during the year	N/A	215	N/A	N/A	N/A	No commentary provided	Healthy Living & Social Care
<b>WO3.9: Work in partnership to develop cohesive communities and promote community safety</b>							
CPM/088 (CPM/124): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	Green	↔	A total of 16 properties were target hardened across the Qtr and the Community Safety Team has managed to continue providing the service without disruption regardless of lockdown restrictions. There were fewer target hardening referrals in May, compared with this time last year which is expected to be a reflection of expectations around reduced service continuity as a result of COVID-19. The team have promoted the service and a subsequent increase was seen in June and more properties were target hardened than during the same period in 2019. The team are in the process of chasing feedback for outstanding evaluations.	Homes & Safe Communities  Healthy Living & Social Care
<b>WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business</b>							
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	96.7%	97.35%	94%	Green	↑	Target Exceeded	Homes & Safe Communities
<b>WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b>							
CPM/091 (CPM/260): The percentage of tenants satisfied with the programmed works.	N/A	N/A	85%	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities
CPM/092 (CPM/010): Average number of working days to let an empty property (standard condition). (Housemark)	21.19 days	17.1 days	21	Green	↑	The relet performance has been strong in Q1 and is an improvement on the end of year position. However there has	Homes & Safe Communities

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						been a significant reduction in the number of standard voids relet. This is mainly related to Covid-19 which has meant fewer terminations of tenancy. Also, some of the voids were put on hold as work couldn't continue and materials could not be sourced. There were just 18 standard lets recorded in the quarter compared with 40 major works relets. Although sub-contractors are now working again and suppliers are operating, it is likely there will be pressure on relets in Q2 as catch up work ramps up.	
CPM/093 (CPM/026): Percentage of people who have received a Disabled Facilities Grant who feel the assistance has made them safer and more independent in their own home.						This Performance Indicator is monitored annually.	Healthy Living & Social Care  Homes & Safe Communities
CPM/094 (CPM/027) (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.	177.9 days	255 days	190 days	Red	↓	Only 4 cases were certified during Q1 due to the COVID Pandemic and the inability for officers and contractors to attend site. This is compared to 20 cases during the same period last year. One of these cases was managed by a private agent and took 437 days which increased the average number of days to 255, above our target of 190 days. Removing this case would have resulted in an outturn of 194 days. Overall, the impact of the pandemic has been significant both on the numbers of people applying for grants and in the	Healthy Living & Social Care  Homes & Safe Communities



Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						time, it is taken to deliver them given the difficulties with meeting applicants and with builders attending properties where there are often vulnerable or shielding residents.	
CPM/095 (CPM/064) (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.	10.8 days	0.9 days	8 days	Green	↑	As a result of Covid all demand has been for emergency repairs with some urgent repairs included, which has resulted in lower demand but requiring a much quicker response time.	Homes & Safe Communities
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.						Annual national performance indicator. To be reported at quarter 4.	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	N/A	0	No Target	N/A	N/A	Due to the Covid19 pandemic all affordable housing development sites were closed down and developments were put on hold. As lockdown has eased developments have reopened and we anticipate handover of social housing developments including accessible housing units in quarters 2 to 4.	Homes & Safe Communities  Healthy Living & Social Care
<b>WO3.12: Provide housing advice and support to prevent homelessness.</b>							
PAM/012: Percentage of households successfully prevented from becoming homeless.	75.96%	88.63%	82%	Green	↑	No commentary provided.	Homes & Safe Communities

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	80%	N/A	N/A	This Performance Indicator is monitored annually.	Homes & Safe Communities

Additional National Performance Indicator Measures

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.</b>							
PAM/041: Percentage of NERS clients who completed the exercise programme.	N/A	N/A	N/A	N/A	N/A	Not available	Healthy Living & Social Care
<b>WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs</b>							
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
<b>WO3.4: Work in partnership to provide more seamless health and social care services.</b>							
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	N/A	N/A	N/A	N/A	N/A	Not available	Healthy Living & Social Care
<b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b>							
PAM/028: Percentage of child assessments completed in time.	N/A	N/A	N/A	N/A	N/A	Not available	Healthy Living & Social Care
PAM/029: Percentage of children in care who have had to move 3 or more times.	N/A	N/A	N/A	N/A	N/A	Not available	Healthy Living & Social Care
<b>WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b>							
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 647 properties with acceptable fails (AFs) and 3204 fully compliant properties. This means that 16.8% of the Council's stock is classed as AFs. During the last quarter 10 properties were changed from non-compliant (with one or more component failures) to fully compliant. A total of 10 properties have been made fully compliant since the start of the 20/21 year.	Homes & Safe Communities

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						In total during the last quarter a total of 30 component failures were rectified. This included such components as Kitchens, rewires, bathrooms and works to increase a properties SAP rating equal to or above EPC rating 65. 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. At present none of the external and internal works delayed by Covid-19 are failing on WHQS, this is because the calendar year is Jan-Dec on Keystone, so as far as Keystone is concerned, they are still compliant. It is highly likely that the AFs will rise as a result of Covid-19 and the delays in the delivery of the capital programme.	
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	N/A	N/A	N/A	N/A	N/A	Not available	Homes & Safe Communities

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

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

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

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

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP83: Work with our Public Services Board partners to develop a strategic response (and associated plan) to the Climate Change Emergency.</b>						
PB/A018: Develop a strategic response (and associated plan) to the Council's declaration of a Climate Change Emergency including supporting the Public Services Board to undertake work to tackle climate change in partnership.	31/03/2021	10%	At the February meeting of the PSB there was an agreement to develop a charter and undertake a community conversation on climate change. A report was also presented to Cabinet in March updating on work to date and future plans. Officers are currently developing ideas around the community conversation which will need to take account of social distancing and also considering the timing of the engagement. PSB partners are keen that there is a green recovery and the increase in people working from home, more on line services and discussions around links between the environment and well-being will all contribute to how the Council and partners continue to work together to tackle climate change.	Amber	Green	Corporate Performance and Resources  Environment & Regeneration
FS/A011: Contribute to the Council's evolving response to the Climate Change emergency and its associated workstream.	31/03/2021	25%	Work has continued by the Energy / Carbon Management team to implement energy saving initiatives in our buildings.	Green	Green	Corporate Performance and Resources  Environment & Regeneration

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A015: Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work.	31/03/2021	25%	Draft tree strategy group formed to work with partnership organisations to prioritise how the Council maintains and improves tree cover within the Vale. Due to COVID 19 this has slipped as other priorities have taken over. The adopted LDP is the strategic plan for land use delivering sustainable development in the Vale of Glamorgan. It's objectives and policies seek to foster a sustainable future and make a positive contribution towards reducing the impact of climate change by promoting sustainable development and transport, energy conservation and renewable energy generation. In addition, the Council has prepared new / updated SPG to support and add detail to relevant LDP policies on relevant matters such as Biodiversity and Development, Parking Standards, Planning Obligations, Renewable Energy, Travel Plans and Trees, Woodlands, Hedgerows and Development. For instance, the Parking Standards SPG refers to maximum standards which help focus attention on the travel context of a development including the availability of more sustainable modes of transport such as public transport, walking and cycling. This SPG also includes thresholds for electric vehicle charging parking spaces on new non-residential developments. The Trees, Woodlands, Hedgerows and Development SPG includes a replanting ratio of 2:1 for the removal of TPO trees and encourages this approach for the loss of unprotected trees in line with the	Green		Corporate Performance and Resources  Environment & Regeneration

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			aspirations of the Council's tree strategy. The Planning Obligations SPG provides clarity on when planning obligations will be sought and refers to relevant issues such as new and enhanced public open space, sustainable transport and biodiversity measures. Further information on the implementation of these is provided under actions RP/AO11 and RP/AO19. The AMR confirms that the relevant LDP policies (e.g. SP1, MG16, MD1, MD2, MD4, MD9) are being implemented effectively and will continue to be monitored in future AMRs. (LB- 30%)			
SL/A019: Progress the feasibility and design of a low carbon building as part of the 21st Century Schools Programme.	31/03/2021	25%	We have now included two carbon zero projects into the programme and one low carbon building and are currently developing a net zero solution.	Green		Corporate Performance and Resources  Environment & Regeneration
HS/A021: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross.	31/03/2021	25%	The treatment package is tender is being produced and requires local geotechnical information to support the proposed plant replacement. All residents have been consulted on their preferred option which is to have a single common treatment plant. A topographical survey is being arranged to ensure a robust tender package.	Green		Environment & Regeneration
AS/A013: Review our working practices to enable us to operate more sustainably.	31/03/2021	25%	Incredible progress has been made regarding agile working in the first quarter as a direct consequence of the pandemic. As our staff have been working from home, not travelling, and not printing or using large buildings, we have reduced our carbon emissions	Green		Corporate Performance and Resources  Environment & Regeneration

Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			considerably. We are planning to continue to work from home, use more sustainable travel, and use digital means to hold meetings, rather than face to face meetings, this will enable us to be more productive with our time, less travelling, minimising any form of travel. This will be documented in our recovery plans.			
CS/A012: Review our working practices to enable us to operate more sustainably.	31/03/2021	25%	The current circumstances have reduced travel and the use of office spaces. As part of our recovery planning, we will consider where some of these practices can be sustained.	Green		Corporate Performance and Resources  Environment & Regeneration
RM/A016: Review our working practices to enable us to operate more sustainably.	31/03/2021	25%	Incredible progress has been made regarding agile working in the first quarter as a direct consequence of the pandemic. As our staff have been working from home, not travelling, and not printing or using large buildings, we have reduced our carbon emissions considerably. We are planning to continue to work from home, use more sustainable travel, and use digital means to hold meetings, rather than face to face meetings, this will enable us to be more productive with our time, less travelling, minimising any form of travel. This will be documented in our recovery plans,	Green		Corporate Performance and Resources  Environment & Regeneration
<b>ADP84: Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles.</b>						
NS/A012: Continue to develop a more environmentally sustainable fleet including the use of hybrid and electric vehicles, electrical charge points and expansion of electric bike scheme.	31/03/2021	0%	Due to the onset of Covid-19 and inability to progress this scheme no work has been undertaken in Q1. As we move to recovery phase this area of work can be picked up. Electric bikes have been purchased but not yet	Red		Environment & Regeneration



Service Plan Actions (will include service plan ref no)	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			used as training was scheduled for the week Wales went into lockdown.			
<b>ADP85: Progress the main road LED lighting scheme with the use of SALIX finance.</b>						
NS/A013: Implement the main road LED lighting scheme with the use of SALIX finance.	31/03/2021	25%	Completed by AR 22/6/2020.	Green	Green	Environment & Regeneration
<b>ADP86: Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.</b>						
HS/A019: Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.	31/03/2021	25%	Consultation with Companies able to supply MMC packages are being investigated and local suppliers are being consulted to support the Welsh economy.	Green	Green	Homes and Safe Communities
<b>ADP87: Improve thermal efficiency in our existing housing stock 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.</b>						
HS/A020: Continue to improve thermal efficiency in our existing housing stock 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.	31/03/2021	25%	External Wall Insulation packages continue to be identified and packed into tenders ready for contractor appointment and delivery. Work is being completed with grant funded private sector organisations to investigate the potential opportunity to improve off grid heating in properties.	Green	Green	Homes and Safe Communities

<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>
---------------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP88: Further develop the Strong Communities Fund and invest £168,000 plus Section 106 funding and third party contributions to support community projects.</b>						
RP/A016: Manage the Stronger Communities Fund to support community capacity building.	31/03/2021	25%	Around £60k of the Core Strong Communities Fund was repurposed in Q1 specifically for COVID Crisis Projects. This fund was fully allocated. The next round of Strong Communities Core Fund closes in July and a panel will be held in August.	Green	Green	Homes and Safe Communities
<b>ADP89: Review and implement options for other organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences.</b>						
NS/A014: Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to Town and Community Councils and other third parties.	31/03/2021	0%	With no income available to clubs / organisations at the present time discussions regarding new transfers have been put on hold after discussions with the Cabinet member.	Red	Red	Corporate Performance & Resources

<b>CP Commitment: 4.3</b>	<b>Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</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>ADP90: Develop a Green Infrastructure Strategy to map the Council's assets and identify opportunities to mitigate the impact of our activities on climate change.</b>						
RP/A024: Develop a Green Infrastructure Strategy to map the Council's assets and identify opportunities to mitigate the impact of our activities on climate change.	31/03/2021	25%	Work continues with relevant departments to develop a strategy, to maximise potential tree coverage. Future work will include assessing potential loss of tree coverage through ash die-back and ensuring the Councils land in both urban and rural settings provides increased tree coverage as part of a green infrastructure plan.	Green	Green	Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP91: Develop a Tree Strategy to maintain and increase the number of trees in the Vale.</b>						
NS/A015: 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.	31/03/2021	15%	Concentration this quarter has been on preparing an interim capital bid and accompanying strategy for Ash Die Back.	Amber	Amber	Environment and Regeneration
<b>ADP92: Implement the Biodiversity Forward Plan with a particular emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.</b>						
SL/A020: Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools.	31/03/2021	20%	Work on this has been on hold due to Covid 19.	Amber	Green	Corporate Performance & Resources Environment & Regeneration
RP/A017: Deliver the statutory planning function in order to protect, preserve and where possible enhance our natural and built environment and cultural heritage.	31/03/2021	25%	All planning decisions protect the built, natural and cultural heritage of the Vale of Glamorgan in accordance with LDP Policies; SP10, MG19, 20, 21 & 27, MD 1 & 2.  During Q1 262 planning applications have been determined, including 2 LBCs (Listed Building Consent) a further 21 Tree applications were also determined; 11 TCA's (Work to trees in a conservation area) and 10 TPO's (Work to trees covered by a Tree Preservation Order). 1 new Tree Preservation Order was confirmed. We also resolved 65 planning enforcement cases.	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Out of the 262 planning applications approved 34 were approved in a Special Landscape Area (SLA) but it was considered that none of the proposed development would have a detrimental impact upon the SLAs by nature of their design and scale. 2 applications were approved in Green Wedges but neither approval impacted upon the openness of the green wedge or the other reasons for their designation. 9 applications were approved within the Glamorgan Heritage Coast. The majority of approvals within the Heritage Coast related to existing dwellings, however, 4 approvals related to new forms of development which were considered to not detract from the character of the Heritage Coast. 1 application was approved in a SSSI however this related to a proposal for the sale of food and drink on an existing developed location and would not have a detrimental impact upon the SSSI. 2 applications were approved within SINCs however, these related to a discharge of conditions application and a works to TPO trees application which did not have a detrimental impact upon the SINC.</p> <p>During this Quarter no applications have been received which increase the amount of open space within the Authority. However, it is also noted that no applications have resulted in the loss of open space during this Quarter either, maintaining the amount of open space available within the Vale of Glamorgan. The remaining applications were approved outside of designations important to protecting and enhancing the historic, built and natural environment of the Vale of Glamorgan. Additionally, the Council has previously adopted the</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			following SPGs to ensure development proposals respect the built and natural environment: Residential and Householder Development SPG; Conversion and Renovation of Rural Buildings SPG; Public Art SPG and; Trees, Hedgerows, Woodlands and Development SPG. The Council also has an adopted Biodiversity and Development SPG and Design in the Landscape SPG, however, these documents are currently under review to reflect changes to national planning policy in edition 10 of PPW.			
FS/A012: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows.	31/03/2021	25%	No new farm businesses have been entered into. However, any new FBT's will incorporate biodiversity gain elements. Untenanted land hedgerows have not been cut unless urgently required for H&S requirements.	Green		Environment and Regeneration
<b>ADP93: Establish a Local Nature Partnership to work together to improve the local natural environment.</b>						
RP/A018: Work with partners and identify opportunities to enhance the natural environment and biodiversity of the Vale of Glamorgan.	31/03/2021	30%	Funding for Porthkerry rewilding project secured and works in progress. Biodiversity forwarded plan in place for 2020. New officer appointed for the LNP role, will be in post by the end of July.	Green	Green	Environment and Regeneration

<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>
---------------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP94: Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.</b>						
NS/A016: Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ).	31/03/2021	0%	No update provided	Red	Red	Environment and Regeneration
<b>ADP95: Deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods including the Margaret Avenue "Everyone's Garden" in Barry and the Llantwit Major Garden Project.</b>						
HS/A022: Deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods.	31/03/2021	25%	Neighbourhood Plans have been developed and finalised in consultation with tenants. Their delivery will be coordinated by the Community Investment Team, Neighbourhood Managers and Building Services once the backlog of repairs generated during the pandemic lockdown have been completed.	Green	Green	Homes and Safe Communities

<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>
---------------------------	---

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP96: Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.</b>						
RP/A019: Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.	31/03/2021	25%	During Q1, the Council continued to invest in a number of open spaces for sport and recreational facilities using S106 contributions. Implementation did become difficult as a number of contractors came off site due to Covid 19 and the restrictions in place, however, steps are now being made to complete schemes. Schemes include: <ul style="list-style-type: none"> <li>• A new multi-use games area is currently partially</li> </ul>	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			installed at King George V Playing Fields. • An upgraded play area at Wenove is under construction but opening has been delayed due to Covid19; • New interactive equipment has been purchased for Central Park, Barry. • A new multi-use games area is being tendered via Sell2Wales for Wick playing fields.			

<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>
---------------------------	--

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP97: Deliver a range of improvements to waste management including starting to build the Waste Transfer Station for Barry.</b>						
NS/A019: Commence the construction of a Waste Transfer Station for Barry.	31/03/2021	20%	Work on a final design has been ongoing with additional work required as part of the Pre Planning Application Process in relation to Drainage and the SUDs process. A planning application is expected to be submitted in quarter 2. There has been a slight delay due to COVID 19.	Amber	Amber	Environment and Regeneration
<b>ADP98: Roll out new recycling arrangements across Barry.</b>						
NS/A017: Implement the waste blue print (source segregated recycling) to Barry and Penarth areas.	31/03/2021	25%	The rollout for Barry is due to commence in October 2020 with Penarth following once the WTS is opened. There has been a slight delay due to COVID 19 on both the rollout and the WTS.	Green	Green	Environment and Regeneration
<b>ADP99: Raise awareness about the importance of reducing the amount of waste, including working with our schools, to increase understanding about the impact on the environment.</b>						
NS/A018: Work towards the National Domestic Waste Recycling Target for 2024 / 2025.	31/03/2021	25%	Quarter 1 is 70% which is the target for 2024/25.	Green	Green	Environment and Regeneration

<b>CP Commitment: 4.7</b>	<b>Minimise pollution recognising the detrimental impact it may have on the environment and people's 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
<b>ADP100: Establish a fully integrated enforcement team to include Civil Parking Enforcement, environmental enforcement and the use of a camera car.</b>						
NS/A020: Implement a fully integrated enforcement team to include Civil Parking Enforcement, Environmental Enforcement and Public Space Protection Orders and the use of a camera car.	31/03/2021	25%	Parking and Environmental Enforcement currently in place. Vacant positions advertised and shortlisting in process ready for Quarter 2. Camera Vehicle awaiting installation of hardware and software. Order placed with Conduent for the camera car implementation. Back office works currently being sourced and in progress. Communication video currently being produced. Consultation for the roll out being progressed. Car go live date Educational Purposes September / October, 2020. Back ground documentation being completed.	Green	Green	Environment and Regeneration
NS/A021: Maintain environmental standards by retaining our awards for Green and Blue flags.	31/03/2021	25%	Results for the awards applied for are formally expected in Quarter 2.	Green		Environment and Regeneration

<b>CP Commitment: 4.8</b>	<b>Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</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>ADP101: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.</b>						
NS/A022: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood	31/03/2021	25%	On 15 July 2020, the Minister for Environment, Energy and Rural Affairs formally laid the National Strategy for Flood and Coastal Erosion Risk	Green	Amber	Environment and Regeneration



Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and Coastal Erosion Risk Management Strategy			Management in Wales in the Senedd for a 40-day period, prior to full publication. The impact of updated strategy and associated measures to be discussed at SE Wales Flood Risk Management Group in Q2. Initial scoping and project initiation for delivery of updates to the LFRMS to be undertaken in Q2.			
NS/A023: Implement the Llanmaes Flood Risk Management Scheme.	31/03/2021	0%	Land negotiations with third party land owners have recommenced but were severely interrupted by the introduction of pandemic restrictions during the period. No specific agreements over the necessary works has yet been confirmed or formalised. Additional survey and ground investigations were also delayed by the onset of the pandemic and associated lockdown. Notices are being prepared to gain access and undertake investigations in Q2. Detailed design is on hold pending agreement of a new contract and results of ground investigations. The programme is under review, but construction is now programmed to commence in Spring 2021, subject to land negotiations, all necessary consents, including future grant application to Welsh Government.	Red		Environment and Regeneration
<b>ADP102: Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.</b>						
NS/A025: Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.	31/03/2021	25%	Work is ongoing towards the development of a strategy document with consideration of possible opportunities and constraints to help determine appropriate actions and targets for inclusion.	Green	Green	Environment and Regeneration
<b>ADP103: Implement the Shoreline Management Plan including coastal monitoring and working collaboratively as part of the regional coastal groups.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A024: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	31/03/2021	25%	The collection of wind, wave and tide data at Penarth Pier is ongoing with equipment in-situ on site. Topographic profile surveys were undertaken in the current period at Penarth, Aberthaw and Cwm Col-huw, Llantwit Major via the Wales Coastal Monitoring Centre. A new survey grade multi-rotor drone (UAV) has been procured and planning for coastal survey trials commenced at the end of Q1. Visual inspections were undertaken at Jackson's Bay, Barry Island following reports of rock falls and the need for rock combing is being assessed.	Green	Green	Environment and Regeneration

## APPENDIX 2: Performance Indicators

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

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO4.1: Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.</b>							
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/099: Percentage increase in mileage undertaken by Council pool car fleet						This performance indicator is monitored annually.	Corporate Performance and Resources Environment & Regeneration
CPM/100: Percentage of Council street lights that are LED.	67.34%	68%	90%	Red	↑	Salix funding available to replace another 3713 lanterns to LED on Strategic Routes. It's anticipated work will be completed late 2020.	Corporate Performance and Resources Environment & Regeneration

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.</b>							
CPM/101: Number of assets transferred to the community.						This performance indicator is monitored annually.	Corporate Performance and Resources  Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	1157.2	358	4700	Red	↓	Libraries were closed throughout Q1 due to Covid-19. There were almost no physical visitors to libraries during this time, however on the last 2 days of June Libraries launched a Click and Collect service from Barry, Cowbridge, Llantwit Major and Penarth. This gave people their first opportunity to return books and collect reserved books by appointment. The number of visitors was necessarily limited as noted in column G.	Learning & Skills
<b>WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>							
CPM/103: Number of facilitated visits to country parks and heritage coast.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/104: Percentage of customers satisfied with Country Parks						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

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/106: Number of visitors to Barry Island weekender events.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/107: Number of Green Flag Parks.						This performance indicator is monitored annually.	Environment & Regeneration
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
<b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>							
CPM/109: The Cleanliness Index						This performance indicator is monitored annually.	Environment & Regeneration
CPM/010: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness						This performance indicator is monitored annually.	Environment & Regeneration
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	0%	3.2%	N/A	Red	↓	total of 123 instances of fly tipping and of which 4 tickets were raised.	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.						This performance indicator is monitored annually.	Environment & Regeneration
<b>WO4.5: Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.</b>							
CPM/113: Value of investment levered into the Council that is dedicated to transport improvement schemes.						This performance indicator is monitored annually.	Environment & Regeneration
CPM/114: Amount of s106 money secured in the financial year.						This performance indicator is monitored annually.	Environment & Regeneration

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/115: Amount of s106 money spent in the financial year.						This performance indicator is monitored annually.	Environment & Regeneration
<b>WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>							
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	31.06	115	Green	↑	As advised last year, measure should be calculated annually.	Environment & Regeneration
<b>WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>							
<i>No Performance Indicators identified</i>							
<b>WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>							
CPM/117: Number of beach awards achieved.						This performance indicator is monitored annually.	Environment & Regeneration

## Additional National Performance Indicator Measures

Performance Indicator	Q1 2019/20	Q1 2020/21	Q1 Target 2020/21	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>							
PAM/035: Average number of working days taken to clear fly-tipping incidents.	1.5 days	0.95 days	3 days	Green	↑	Waste Management has removed reported fly tipping within the target timescale and aims to try and maintain this high performing level of service. During quarter 1 it took 118 days to clear 123 fly tipping incidents. This is the first time that the average number of days taken to clear has fallen below 1. This in part could be due to Covid 19 as we have been able to use staff from other resources.	Environment & Regeneration
<b>WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>							
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.	74.34%	70%	70%	Green	↑	Good performance considering the temporary closures of the HWRC's due to Covid-19 and temporary relaxation of black bag restrictions. Qtr 1 performance of 70.04% compared with 74.17% for the same period last year. Statutory target for 2020/21 of 64%.	Environment & Regeneration