

|  |  |
|--|--|
| Meeting of:  | <b>Environment and Regeneration Scrutiny Committee</b>   |
| Date of Meeting:   | <b>Tuesday, 21 September 2021</b>  |
| Relevant Scrutiny Committee:   | All Scrutiny Committees and Cabinet  |
| Report Title:  | Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2021/22  |
| Purpose of Report:   | To present quarter 1 performance results for the period 1st April 2021 to 30th June 2021 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 2021) towards achieving our Annual Delivery Plan (2021/22) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• We have made positive progress in delivering our in-year commitments in relation to our Annual Delivery Plan (2021/22). This performance has contributed to an overall <b>GREEN</b> status for the Plan at quarter 1 (Q1).</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the progress made to date. This is positive given the ongoing challenges arising from the pandemic.</li> <li>• 97% (306 out of 315) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 1% (2) an amber status and 2% (7) of planned activities were attributed a Red status.</li> <li>• Of the 7 actions attributed a Red performance status during the quarter, 29% (2) 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</li> </ul> |  |

as part of our recovery plans and strategy. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance report at Scrutiny Committee and focuses on highlighting issues pertinent to the Committee's remit. This Coronavirus recovery update forms part of quarterly performance reporting to ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees. From this perspective, members are requested to note the progress to date in relation to Coronavirus recovery.

- Of the 42 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 34 measures where a performance status was applicable. 50% (17) measures were attributed a Green performance Status, 17% (6) an Amber status and 33% (11) a Red status. Data was unavailable for 8 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 107 measures including a number of annual indicators (89) and those establishing baseline performance for the year (18).
- In relation to the 11 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 54% (6) missing target.
- In relation to the planned activities within the remit of the Environment and Regeneration Scrutiny Committee, 97% (97 out of 100) were attributed a Green performance status, 0 Amber status and 3% (3) Red status. Of the 3 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage. Of the 8 quarterly measures reported, 63% (5) were attributed a Green performance status, 12% (1) Amber status, and 25% (2) Red status.
- The report seeks elected members' consideration of Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

## **Recommendations**

1. That members consider performance results and progress towards achieving the Annual Delivery Plan 2021/22 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.
3. That members note the progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2021/22 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.
3. To ensure members maintain an oversight of the recovery issues impacting on the work of the Council and their respective Scrutiny Committees.

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Objectives for the Council. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, 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 to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WCFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.
- 1.6** [Appendix A](#) outlines our performance for the period 1st April to 30th June 2021 against our Annual Delivery Plan commitments for 2021/22. 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 2021/22.
  - **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 2021 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.

- 1.9 Section 6:** Provides links to five presentations covering all Scrutiny Committees. These explore the cross-cutting aspects of service activity related to our Corporate Plan Well-being Objectives as aligned to the scope of each of respective Scrutiny Committee. The presentations identify the key achievements and challenges as aligned to the remit of each committee and also provide members with an update on Coronavirus recovery. The section also provides links to various corporate health reports, such as the Insight tracker for regulatory recommendations, absence and finance information etc, to help members maintain an oversight of issues that may impact on the work of the Council and their respective scrutiny committees.
- 1.10** The key achievements and challenges as aligned to the remit of the Environment and Regeneration Scrutiny Committee including a Coronavirus update are provided at [Appendix B](#). For ease of scrutiny, performance exceptions, that is, all actions or PIs within the remit of the Committee that have been attributed a Red status are presented at [Appendix C](#) including a direction of travel and commentary on the performance.

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

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2021/22 and used local performance data where available. Over the past year, 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 COVID-19 pandemic. However, we are endeavouring to collect performance indicator information to support our performance reporting where possible, although this will still not be possible in all service areas.
- 2.2** All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the progress made to date. This is positive given the ongoing challenges arising from the pandemic.
- 2.3** 97% (306 out of 315) 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. 2% (7) of planned activities were attributed a Red status.
- 2.4** Of the 7 actions attributed a Red performance status during the quarter, 29% (2) 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 as part of our recovery plans and strategy. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance report at Scrutiny Committee and focuses on highlighting issues pertinent to the

Committee's remit. This Coronavirus recovery update forms part of quarterly performance reporting to ensure members maintain an oversight of the recovery issues impacting on the work of their respective Committees. From this perspective, members are requested to note the progress to date in relation to Coronavirus recovery.

- 2.5 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. 50% (17) measures were attributed a Green performance Status, 17% (6) Amber status, and 33% (11) Red status. Data was unavailable for 4 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).
- 2.6 In relation to the 11 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 54% (6) missing target.
- 2.7 A detailed report outlining the progress made this quarter towards achieving our Annual Delivery Plan commitments is provided at [Appendix A](#).
- 2.8 [Appendix B](#) provides a summary of the key achievements and challenges as aligned to the remit of the Environment and Regeneration Scrutiny Committee and also provides members with an update on Coronavirus recovery. For ease of scrutiny, performance exceptions, that is, all actions or PIs within the remit of the Committee that have been attributed a Red status are presented at [Appendix C](#) including a direction of travel and commentary on the performance.
- 2.9 In relation to the planned activities within the remit of the Environment and Regeneration Scrutiny Committee, 97% (97 out of 100) were attributed a Green performance status and 3% (3), Red status. Of the 3 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage. Of the 8 quarterly measures reported, 63% (5) was attributed a Green performance status and 12% (1) an amber status and 25% (2) was attributed Red status.
- 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.
- 2.11 Members are also asked to note progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

### **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 2021/22. 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.

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

- 4.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 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 2021/22](#)



# VALE of GLAMORGAN COUNCIL ANNUAL DELIVERY PLAN MONITORING REPORT

Quarter 1 Performance: 1 April - 30 June 2021




Working  
Together  
for a Brighter  
Future













## 1.0 Performance Summary Annual Delivery Plan 2021/22






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

### 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 **GREEN**

### 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 2021/22. There are 24 ADP actions aligned to the 7 Corporate Plan commitments within Well-being Objective 1, 'To work with and for our communities'. In total, 135 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

|   |   |   |     |       |  |  |   |     |       |
|---|---|---|-----|-------|--|--|---|-----|-------|
| <b>ACTIONS</b><br>Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       | <b>PERFORMANCE MEASURES</b><br>Our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Service Plan Actions</b><br><b>Well-being Objective 1: To work with and for our communities</b>  |   |   |     |       | <b>Performance Measures</b><br><b>Well-being Objective 1: To work with and for our communities</b>   |  |   |     |       |
|    |  |  | N/A | Total |   |  |  | N/A | Total |
|   |   |   | 2   | 135   |  |  |   | 28  | 39    |

Of the 3 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 1 (3%) was as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 135  | 39       | 4  | 3        | 1                                | 2        | 2  | 1        |

### 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 2021/22.

### 2.2.1 What have we done well?

We recognise that we are reliant on online technology more now than ever and are committed to improving how we involve, engage and communicate with residents digitally/online. Key examples of our activity during quarter 1 include the continued provision of online library services, further development of e-billing, economic development advice services, children's support services, school learning and many more. In addition to this activity, our Communications Team are currently evaluating options for migrating the Council's website to a new platform, that will be better equipped to enable the development of a customer focused transactional website.



Engagement with residents continues to rise with the total numbers of subscribers to Vale Connect increasing by 18.25% in the past 12 months from 68,060 to 80,483 subscribers. Along with this our average daily reach on our social media platforms, Twitter and Facebook, continues to actively engage residents, enabling them to keep up to date with news across the Vale. Our Twitter page in particular has exceeded our target of 9,000 impressions (people seeing our tweets/posts) with an average of 12,300 impressions during the quarter 1 period.

We have continued to promote our Welsh Language Services and increase the Welsh Language skills of our staff during quarter 1. Our partners, Menter Bro Morgannwg have continued to provide online activities and learning throughout the pandemic, ensuring that all staff are supported with development of their Welsh Language skills. Staff continue to be encouraged to take up Welsh Language lessons and we have promoted and offered a free online taster course on the Learn Welsh page of the Vale website which staff can readily access. Along with this we are currently developing a digital Welsh Language Awareness module on iDev, and all staff will be encouraged to complete this. Social Services continue to respond to the More Than Just Words Framework, with the forum meeting regularly, extending their membership to include Cardiff and Vale Unitary Health Board and Cardiff and Vale College. The Forum have agreed to work collaboratively to set objectives and progress the aims of the Framework, based on the needs identified by the Senior Management Boards of member organisations.

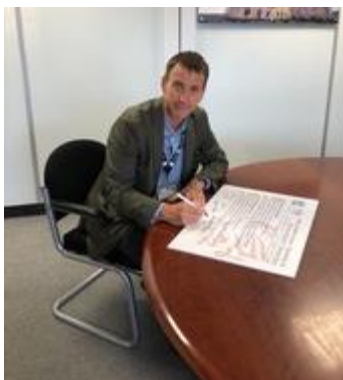




In June 2021 we marked Armed Forces Day with a flag-raising ceremony at our Civic Offices in Barry. During the quarter, we have continued to promote the support available under the Armed Forces Covenant, through relevant advice and support to all members of the Armed Forces Community in relation to a number of different services including housing, council tax, benefits, education, employment, leisure and many more. A Veterans Advice Service role has been integrated with the Regional Armed Forces Liaison Officer role to assist the coordination of activities and to engage better with regional and national initiatives. The Internal Armed Forces Covenant Group has been re-established and has been integrated with the Vale Heroes and Digital Inclusion groups to make best use of available resources.



We remain committed to develop more online services and improve the responsiveness of services including the use of assistive technology. For example, working in collaboration with Boots the Pharmacy and care home staff we re-cabled our first care home, Ty Dyfan Residential Home to enable the successful delivery of digital medication. In Adult Services we continue to explore opportunities to maximise digital services through development of our website to enable a stronger customer integration through electronic referrals, intelligent information sharing and self-assessment for our Telecare service. In the Adult Learning Disability Team, the regional ICF (Integrated Care Fund) Digital Support Officer is piloting a digital assessment tool which helps to identify people's strengths and areas for development enabling the team to target digital technology in the best way to support people's independence. In Learning Disability day services, the 'SeeMe' project continues to be rolled out to enable people to express how they wish to be supported via video.



As a Council we [signed a declaration to be a diverse Council](#). Endorsing the declaration is a key element in the Council's support for the Diversity in Democracy programme, led by the Welsh Local Government Association (WLGA), which aims to advance equality and diversity in councils before the 2022 elections. The declaration requires us to:

- Provide a clear, public commitment to improving diversity;
- Demonstrate an open and welcoming culture to all;

- Consider staggering Council meeting times and agreeing recess periods to support Councillors with other commitments; and
- Set out an action plan of activity ahead of the 2022 local elections.



Staff well-being continues to be a top priority for the Council, we have continued to assist our staff to work at home and in different ways for example, investing in development and well-being initiatives through our Well-being Champions, also well-being activities such as Yoga, mindfulness, HIIT classes, Hump Day Head Space, online nutrition and finance workshops, 365-counselling support, as well as organised outdoor Woodland well-being sessions and staff volunteering, all of which promote work-life balance and health and well-being.



We have continued to contribute to the development and co-ordination of a variety of activities to enhance inclusivity in the workplace, during quarter 1 we arranged a learning café event on the use of pronouns that promotes inclusivity of non-binary people. We have also successfully sourced training on race awareness and the socio-economic duty which will shortly be rolled out to all staff. We continue to support GLAM and the Ethnic Minorities Network, and regularly post articles on national and international equality awareness days to promote a better understanding of issues faced by disadvantaged groups. On May 24 we celebrated Pan Visibility Day, a day to recognise and celebrate those that identify as pansexual. Closely followed by Pride month in June, which recognises and celebrates all the LGBT+ communities all around the world

### 2.2.2 What do we need to improve?



Progress work to meet the needs of those living with or caring for someone with Dementia. We have used this quarter to resettle our day service attendees and endeavour to establish the positive working relationships we harnessed pre-pandemic with Carers Trust South East Wales (CTSEW) to jointly deliver our Older Person's Day Service. In the coming quarter, we will support the establishment of the Vale of Glamorgan Council's dementia working group internally which will enhance and support the work of the Dementia Champions and extend and develop the reach of Dementia Friendly Communities. We will need corporate support to move this forward so that the work is not siloed in Social Care.



Performance in relation to working days per full time equivalent local authority employee lost due to sickness absence has worsened from 1.69 days reported in Q1 last year to 2.63 in 2021/22 in the same period. Longer term absence days lost is notably higher than in the previous year and contributing to the performance being below the target of 2.33 days. Discussions are ongoing with our Senior Leadership Team to look into the reasons for the higher absence levels and identify remedial action where possible.



We have continued to work on the percentage of corporate complaints dealt within target timescales. During this quarter, 62.9% of complaints were dealt within timescale against a target of 75%, which is slightly lower than Q1 of 2020/21, 69.59%. A review of the process for recording and processing complaints has been initiated with a view to using new functionality available via the Digital Customer service platform to improve performance in this area. This may include reminders to complaint owners of when deadlines are approaching, the ability to "stop the clock" when waiting for information from the complainant and automated escalation to line managers when deadlines are breached.



Our financial position is set to become even more challenging given the emerging impacts of the recent COVID-19 pandemic. Like all local authorities across the country, the Vale has been at the forefront of the response to the coronavirus pandemic which has put pressure on its finances. Supporting communities and keeping vital services running has never been more critical but this has led to high increases in demand and necessary unforeseen expenditure for the Council. At the same time, however, we are facing significant and immediate reductions in income which is likely to impact on our ability to meet the agreed 2021/22 budget and proposed savings. The financial emergency support packages provided by both Westminster and the Welsh Government to help local authorities respond have been welcomed, however, this support is likely to only be available in the short term, potentially contributing to a significant increase in funding shortfall and impacting on the financial resilience of the Council.

**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 2021/22.




**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 2021 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.

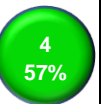


### 3.0 Well-being Objective 2: To support learning, employment and sustainable economic growth

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

#### 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 2021/22. There are 20 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 2, ‘To support learning, employment and sustainable economic growth’. In total, 37 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

|   |   |   |     |       |
|---|---|---|-----|-------|
| <b>ACTIONS</b><br>Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       |
| <b>Service Plan Actions</b><br><b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>                     |   |   |     |       |
|    |  |  | N/A | Total |
|   |   |   | 0   | 37    |

|  |  |   |     |       |
|--|--|---|-----|-------|
| <b>PERFORMANCE MEASURES</b><br>our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Performance Measures</b><br><b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>                      |  |   |     |       |
|   |  |  | N/A | Total |
|  |  |   | 39  | 46    |

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 37   | 46       | 0  | 2        | N/A                              | 2        | N/A                                      | 0        |

#### 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 2021/22.



### 3.2.1 What have we done well?



We have continued to work in partnership to address issues arising from the impact of COVID-19 measures on schools and ensure that the specific needs of our vulnerable learners are addressed accordingly. Under the Childcare and Play grant we have delivered a small grant scheme to support sustainability, new childcare provision and additional childcare places. The management of the Childcare Development Fund is progressing well, providing support directly to children who have been affected by the COVID-19 restrictions. Capital work is progressing well with Gladstone Bach complete, pending Care Inspectorate Wales registration. Work has commenced on the new Meithrin on Ysgol Dewi Sant and Childcare Unit on Llanfair Primary, on track to complete in August 2021. Our Quality monitoring officer has provided all settings with relevant advice and guidance around temporary relaxation of National Minimum standards and ongoing support about general concerns on finances and business support.



We have continued to deliver new devices to schools to support remote learning in the unfortunate event of any further COVID-19 lockdowns. To date 6,500 new devices have been delivered to schools with a further 1,394 devices to follow during quarter 2.



All of our current projects in relation to delivering 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, work on new school buildings across the Vale, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource base at Whitmore High School are currently on track. Whitmore High School's new building opened to pupils on 21st May 2021, including our autism resource base at Whitmore School. We continue focus on delivering the Centre for Learning and Wellbeing and the expansion of Cowbridge primary school places.



Initially our One Stop Shop advice service was via telephone only in line with COVID-19 restrictions, but we have been able to physically open this facility during quarter 1 (in accordance with restrictions) to deliver a full range of housing related support, advice and assistance regarding any issues our residents have. We have also continued to support victims of illegal money lending to access debt advice and rebuild their finances. The Wales Illegal Money Lending Unit is dealing with a surge of new cases arising from the financial difficulties some found themselves in as a result of the pandemic and associated lockdowns. Working in partnership, we continue to investigate illegal lenders and provide support to victims, along with the delivery of training of partner agencies.



We continue to support service users, predominantly the long-term unemployed and young people not in employment, education or training to help them into employment. We have had a positive start to the year in engaging people as part of the Communities for Work (C4W) programme, with 23% of people engaged against the target of 15%, an improvement against last year's figure of 10%. The over 25 age category especially, saw improvements in enrolment with over 65% people engaging. The percentage of Communities for Work plus (C4W+) people engaged against target has also continued to increase to 53% in comparison to 46% last year. Referrals have come in peaks but have enabled a steady first quarter.



We continue to explore opportunities for transport improvements throughout the Vale of Glamorgan in conjunction with Welsh Government, the Regional Transport Authority and the Cardiff Capital Region. During quarter 1, we have continued with our ongoing projects including the Barry Docks and Cogan interchanges, both of which are at WelTAG stage 3. We have successfully been awarded £1m Welsh Government funding for construction of the improved active travel route through St Athan and Next Bike expansion as well as a number of other active travel improvements throughout the Vale. Our Regeneration team have continued to work closely with our Transport team to secure Active Travel enhancements through planning permission. Examples include the application at Beggars Pound and St Athan secured land for Strategic Active Travel Route. Barry Docks Interchange WelTAG study Stage 2 has been reported to the Review Group and Cabinet for consideration. At present, consultants are working towards detailed design and approvals and a Stage 3 Business Case for submission to Welsh Government and Cardiff City Region.



Inevitably, the pandemic has had a detrimental effect on many businesses across the Vale. However, we are committed to supporting our town centres to recover and adapt following the effects of COVID-19. We have committed to do this by improving our public areas and green spaces and enhancing our transport infrastructure. For example, we have implemented a Town Centre Planting Scheme and during the quarter, have completed tree planting at Holton Road and Llantwit Major Station to improve the public realm and attractiveness of our town centres as well as to improve air quality and offset carbon emissions. We have also continued to implement a Town Centre first approach to retail and associated facilities through the planning system.

### 3.2.2 What do we need to improve?



We need to ensure appropriate provision is available to meet the bespoke needs of increasing numbers of children and young people presenting with acute anxiety and other social, emotional and mental health needs. We recognise that there is an urgent need for all our schools to work within an evidence based, psychologically informed framework that incorporates an understanding of Developmental Trauma, Adverse Childhood Experiences, Attachment and the neuroscience of mental health and ill health and have already made significant progress in this area during the pandemic. Our trauma informed Engagement Service and our provision for foundation phase children with SEMH is a first in Wales and work continues with Schools and our partners to expand the trauma informed approach across the Vale of Glamorgan and support our most vulnerable learners.



There is a need to ensure that all children and young people re-engage and catch-up on learning lost during the lockdowns and self-isolation to ensure they are not further disadvantaged. Whilst some funds have been allocated by Welsh Government to support learning recovery, the sheer scale of what needs to be achieved in the short to medium term will require significant and sustained investment over a number of years. School budgets were already under significant pressure and the impact of COVID-19 has further exacerbated the situation. Progressing with radical curriculum reforms against this backdrop will be challenging for all involved and may put its success at risk.

We are seeing increasing demand for Additional Learning Needs (ALN) provision and increasing customer expectations which continue to place additional pressure on both central education resources and on individual schools' budgets. The Additional Learning Needs and Education Tribunal Act places increased duties on the local authority which impacts on the teams to deliver services in line with these expectations. COVID-19 has impacted adversely on implementation of the ALN Act and this work is now being phased in order to provide more time to prepare for the full impact of the Act. This is a particularly complex area of change and the phased approach in the implementation of the Act will be needed.



There is clear evidence that COVID-19 has impacted on young people in terms of positive education destinations especially, Year 13 (18-year-olds). The number of NEET young people for the 2019/20 academic year doubled compared to the previous year

from 1.5% to 3%. This is an area where we are increasing support. We are also focusing our efforts on identifying those pupils listed as 'unknown' in terms of positive destination outcomes and are working collaboratively to reduce these numbers.

**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 2021/22.





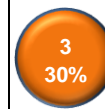

**Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 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 **GREEN**

#### 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 2021/22. There are 37 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, 100 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>GREEN</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><br>Well-being Objective 3: To support people at home and in their community                         |   |   |     |       | <b>Performance Measures</b><br>Well-being Objective 3: To support people at home and in their community             |  |   |     |       |
|    |  |  | N/A | Total |                                  |  |  | N/A | Total |
|   |   |   | 2   | 100   |   |  |   | 37  | 47    |

Of the 2 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 1 (50%) was as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 100  | 47       | 2  | 3        | 1                                | 2        | 1  | 1        |

#### 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 2021/22.

#### 4.2.1 What have we done well?



During quarter 1 we have successfully delivered a £2.3 million accessible housing development at Clos Holm View, Barry. In total 11 homes have been developed, built and finished to high standards. Of the 11 homes, 5 bungalows have been specifically built and adapted for disabled residents. This is just one of many projects aimed at boosting the Council's housing stock and follows the successful completion of a 28 home development at Brecon Court in the town last year. The project was part-financed through an Affordable Housing Grant via Welsh Government which enabled us to support a number of apprenticeships, both paid and unpaid work experience opportunities as part of the development.



We continue to contribute to the regional arrangements for Test, Trace, Protect (TTP) as one of the most significant mechanisms available to prevent the onward spread of the virus. These arrangements draw together colleagues from various partner organisations, including Shared Regulatory Services, Public Health, Communications HR and Social Services. The Council leads the communications workstream for TTP on behalf of the partnership and this work has informed the communications associated with the mass vaccination programme, with the Council working alongside the UHB to promote the importance of vaccination to residents across the Vale of Glamorgan. Vaccinations have been made available in a coordinated and timely manner for Council staff including Social Services staff with the vast majority having received both vaccinations. The PPE team have continued to support the vaccination programme by escalating the priority of social care staff who are top priority to be vaccinated. Lateral Flow Device tests have been circulated to all frontline staff with the encouragement to test twice a week. To ensure we are up to date with vaccinations in commissioned care home staff, we recently completed a review to identify any gaps in vaccinations.



We continue to work in partnership with the Public Services Board to implement the Move More, Eat Well Plan and encourage people of all ages to have active and healthy lifestyles. An additional post has been created within the Sport and Play Team, supported by Public Health Wales, providing additional resource to support the work to deliver the Vale's priorities. Since the launch of the Move More Eat Well Plan in July 2020, progress has been affected by COVID-19, however, work has continued to progress with examples of recent work including the collaboration between the Vale Healthy Living Team and

Flying Start to support families to remain active throughout lockdown. We also ran the virtual Food Vale Festival during March and April 2021 to celebrate food in the Vale, raise the profile of the Food Vale partnership and local businesses and promote the benefits of eating locally and well. The Food Vale Festival activities included virtual cook-a-longs, videos tours, recipe videos, online discussions and scavenger hunts to encourage people of all ages and backgrounds to get involved.



In June we supported National Bike Week by inviting cyclists to take their bikes to Cosmeston Country Park for sessions offering minor repairs and safety checks. We highlighted the range of cycle routes readily available across the Vale, including areas around Barry, Cowbridge, Dinas Powys, Llantwit Major, Penarth, Rhoose, St Athan and Sully. This initiative supports our commitment to improve health and wellbeing for residents and encourage more environmentally friendly and active travel.



We have continued to deliver the nextbike programme in Penarth and explore the potential for expansion of the scheme to Sully, Dinas Powys and Barry as part of promoting active travel in the Vale. During quarter 1, we have prepared and planned for the nextbike expansion in Sully and Dinas Powys to take place during quarter 2 and 3. We are also considering docking stations in Barry once the installations are completed in the Sully and Dinas Powys areas.



The Vale of Glamorgan Council's Art Central Gallery reopened on 26<sup>th</sup> April displaying over 90 exhibits by the Women's Arts Association Wales (WAAW). The exhibition showcased a variety of media, including sculptures, paintings, textiles, ceramics, photography and prints, enabling us to showcase first-time female artists.



We have continued to collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available to citizens in the Vale. Although access to our public buildings continued to be restricted during quarter 1, we were able to deliver activities for young people and families outdoors in well ventilated spaces, in particular at Penarth Pier. In relation to our libraries, Penarth Library reopened on the 4<sup>th</sup> May with a fully refurbished ground floor space, providing more comfort for users and improving the customer experience as we begin to offer a range of activities for citizens moving forward.



Our Anti-Social Behaviour team worked through 782 ASB incidents during quarter 1. 267 of these were classed as 'environmental' and therefore relate mostly to Covid-19 breaches and were therefore referred to the Joint Enforcement Team. These figures show a reduction month to month indicating the reducing impact of Covid-19 on ASB and community cohesion as individuals and organisations continue to move further into the recovery phases of the pandemic. Of the 782 incidents, there were 329 Alcohol Related Anti-Social Behaviour referrals which is an increase from quarter 1 2020/21. This increase is in part a reflection of the habitual increase in ASB that is seen during the summer months with gradual increases noticed in the number of youth gatherings where anti-social behaviour causes disruption in certain hotspots across the Vale. The Council has implemented new 'Open Spaces' meetings, where, once a week, different departments within the Local Authority meet with local policing colleagues to discuss any issues arising with the Vale's open spaces and devise joint strategies to address issues or develop preventative solutions to emerging trends. These meetings have received positive feedback and success in delivering a coordinated and appropriate response to issues of crime and disorder that have an impact on multiple departments within the Council as well as South Wales policing colleagues.



As an integral component of community safety, the Vale has continued to engage with communities to provide safety messages, support safety and security campaigns and increase feelings of safety and well-being. During the quarter, 10 public engagement events were conducted, 1 home visit, 15 leaflet drops and 5 training sessions. In terms of engagement, we created 127 Twitter posts, 104 Facebook posts and 13 Instagram covering a range of community safety initiatives and issues generating increased followers across our social media platforms. We have also continued to create and publish insightful highlight reports to provide residents, partners and members with quick, clear and relevant information regarding the activities of the Community Safety Team and Safer Vale Partnership.

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





Only 78% of domestic abuse victims reported that they felt safe as a result of target hardening, in comparison to quarter 1 2020/21 where 100% felt safer against the target of 100%. The complexity of the issues faced by individual victims of domestic abuse means there a variety of reasons why individuals may not feel safer simply as a result of the physical improvement of security of their property. Due to the increase of technology, we have found that certain devices give easy access to perpetrate domestic abuse, maintaining coercive control over a victim means that there are often multiple avenues through which a perpetrator can make a victim feel unsafe. It is also expected that as the team continues to increase the provision of target hardening to victims of domestic abuse, with the greater numbers will come a more diverse range of victims with differing thresholds and perceptions of feelings of safety. We will continue to offer victims additional support to aid with feelings of safety as well provide physical safety measures in their homes.



Sustaining and improving participation levels in physical activity at a time of diminishing resources will be a challenge this year. The COVID-19 pandemic has been a particularly challenging time with all direct delivery programmes ceasing and clubs/leisure centres across the county being closed. This led to the need to rethink how we deliver our services during this time, with more focus being placed on promoting family-based activities and utilising online platforms to promote these opportunities. Moving forward, for quite some time to come, sport and physical activity will look very different. We are working with our partners to plan what the future will look like and how residents can safely return to physical activity.



Homelessness is a growing national challenge and a significant challenge for the Vale. The publication of Welsh Government's Guidance to local authorities during the COVID-19 pandemic, placed a duty on the Authority to provide everyone with temporary accommodation, posing a major challenge over the past year and beyond. There is a need to find innovative rehousing solutions, as there are currently over 200 people in temporary accommodation waiting to be rehoused in the Vale. As at March 2021, there were nearly 5,000 housing applicants on the Vale of Glamorgan Housing Register.

**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 2021/22







[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 2021 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.

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

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

### 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 2021/22. There are 20 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 4, 'To respect, enhance and enjoy our environment'. In total, 50 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>GREEN</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><br>Well-being Objective 4: To respect, enhance and enjoy our environment                            |   |   |     |       | <b>Performance Measures</b><br>Well-being Objective 4: To respect, enhance and enjoy our environment                |  |   |     |       |
|    |  |  | N/A | Total |                                  |  |  | N/A | Total |
|   |   |   | 3   | 50    |   |  |   | 17  | 23    |

Of the 2 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 0 were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 50   | 23       | 2  | 3        | 0                                | 1        | 2  | 2        |

### 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 2021/22.

### 5.2.1 What have we done well?



In line with our commitment to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses, we have secured £150,000 Welsh Government funding to protect homes in the Vale from flood risk. This funding will be used to deliver flood protection to 22 properties in Sully. Following the flood damage to businesses and properties in Dinas Powys, Sully and Penarth in December 2020, specialist contractors are undertaking surveys of the properties affected and flood protection works will be completed later on in the year. This work will provide an additional level of protection against future risk of internal property flooding and provide our residents with assurance.



During the quarter, we have introduced an innovating grass-cutting regime to a variety of our green spaces to produce meadow areas of wildflowers as part of our one of our goals to tackle the environmental impact of carbon emissions. We have worked in partnership with Vale Local Nature Partnership, a group that consists of local businesses, charities and other organisations, to identify a number of sites around the Vale including an area of the Old Knap Lido, Marine Drive, Salisbury Road and Cliff Top in Penarth. Limiting the number of times, we cut the grass helps to increase the biodiversity in the area, assists pollinating insects and animals whilst off-setting our carbon emissions and contributing towards our goal of net zero emissions by 2030.



Good progress has been made towards developing a “Local Pantry Scheme” to reduce food poverty in the Vale and we are currently developing a food pod with residents in St Lukes Avenue, Penarth. We also have staff working alongside local volunteer groups, Fair Share and local shops in order to address the current food poverty concerns and ensure that all households on lower incomes have access to nutritional and good quality produce. Along with this, we continue to further develop an Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project. The Education Centre is nearing completion at Margaret Avenue and we hope to formally launch the community garden when COVID-19 restrictions allow.



Our Neighbourhood Services Team continues to successfully remove reported fly tipping within the target timescale. During quarter 1, we cleared fly-tipping within an average of 1.06 days, exceeding our target of 2 days. We will continue to work with our community to ensure that the local environment is clean, attractive and well managed for all residents and visitors.



72% of household waste collected by the Council was prepared for reuse and/or recycled during quarter 1. This is a further improvement in relation to last year's performance at quarter 1 (70%) and we have also exceeded the statutory target for 2021/22 of 70%.

### 5.2.2 What do we need to improve?



We recognise that the temporary halt to normal life and successive lockdowns is neither sustainable nor enough to stop climate change and we have a lot of work to do if we are to reduce our carbon emissions to net zero before the Welsh Government's target of 2030. We will need to make representations to the Welsh and UK Government's, to provide the necessary powers, resources, and technical support to local authorities in Wales to help us successfully meet the 2030 target. We will also need to continue to work with partners across the region to develop and implement best practice methods that can deliver carbon reductions and help limit global warming. We will continue to consult stakeholders including Councillors, residents, young people, businesses and other relevant parties to develop a strategy in line with a target of net zero emissions by 2030 and explore ways to maximise local benefits of these actions in other sectors such as employment, health, agriculture, transport and the economy.



Salix funding is now available to replace another 3,700 lanterns to LED on strategic routes. At present 70% 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 now be completed by September 2021. 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.



We need to revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy pending guidance from Welsh Government. We also need to 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 to mitigate flood risk.

Although we continue to exceed the statutory recycling target for 2020/21 of 70% set by Welsh Government, we need to reduce further the levels of contamination in working towards achieving zero waste. By 2025, we will need to have significantly reduced our waste and aim to manage any waste that is produced in a way that makes the most of our valuable resources. We will continue to ensure that we engage and support residents to make these changes as easily as possible.



We recognise that we would benefit from having an overall Waste Management Strategy to help us continue delivering our waste management services and changes. With this in mind, we are developing a ten-year Waste Management Strategy and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations Act which states an expectation that public bodies look at least ten years ahead. This will be reported to Cabinet during 2021/22.

**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 2021/22

**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 2021 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.

# ANNUAL DELIVERY PLAN MONITORING REPORT 2021/22

Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees.

[Q4 Corporate Risk Register](#)

[Q4 Sickness Absence Report 2020/21](#)

[Insight Board: Action Tracker June 2021](#) (incorporating progress updates against regulatory proposals and recommendations).



# PERFORMANCE SUMMARY

## ANNUAL DELIVERY PLAN 2021 / 2022

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

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

# WHAT HAVE WE ACHIEVED?

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

- We undertook extensive consultation on the Climate Challenge Plan including surveys, Twitter polls, online discussion groups, scrutiny, engagement with schools (Wenvoe and Barry Island Primary) and community groups. Feedback will inform our future activities.
- Wellbeing Champions arranged and took part in a series of Woodland Wellbeing sessions at Porthkerry Country Park, providing an opportunity for staff to get out in the fresh air, enjoy nature and give back to the community.

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

- Funding has been secured from the Sport Wales Recovery Fund to develop a range of outdoor activities across the Vale including accessible activities at our country parks.
- Public Right of Way improvements have been undertaken to develop new linear links from town to coast allowing countryside access for all, for example at Porthkerry Country Park and Llantiwt Major Coastal Path.
- A footpath scheme to safely link the Grange Park play area with Tarrws Close in Wenvoe was completed during quarter 1.
- Nextbike scheme being rolled out into Sully and Dinas Powys following its success in Penarth.

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

- The building of a raised bed community garden/allotment at Palmerston Learning Centre via the 21st Century Schools benefits programme has created many new accessible opportunities for volunteers and adult learners in the Vale.
- The Creative Rural Communities initiated a Co-work Local project to drive social and economic development in the Vale by changing ways of working and fostering a spirit of collaboration.
- Our officers took part in an Enrichment Week in Barry Island Primary School, bringing to life Project Zero and sharing expertise with young learners to influence positive behaviour in relation to climate and nature protection.




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

- In July, our [Climate Change Challenge Plan 2021-2030](#) was approved and we declared a Nature Emergency, committing to no net loss of biodiversity. We will now develop explicit actions towards achieving this goal whilst also progressing our Green Infrastructure Strategy.
- Delivered ongoing footpath improvements and curb modifications along the seafront and esplanade at Penarth to improve access and coastal and town centre locations making them attractive places for residents and visitors.
- We cleared fly-tipping within an average of 1.06 days, exceeding our target of 2 days.



# PERFORMANCE SNAPSHOT:

# ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE

| Actions and measures within the remit of this Scrutiny Committee |          | PERFORMANCE STATUS   |          |  |          |  |                          |
|--|----------|--|----------|--|----------|--|--------------------------|
|  |          |  <b>GREEN</b> |          |  <b>AMBER</b> |          |  <b>RED</b> |                          |
| Actions  | Measures | Actions  | Measures | Actions  | Measures | <a href="#">Actions</a>  | <a href="#">Measures</a> |
| 100  | 8        | 97 (97%)   | 5 (63%)  | 0 (0%)   | 1 (12%)  | <a href="#">3 (3%)</a>   | <a href="#">2 (25%)</a>  |

| ACTIONS SLIPPED           |              |
|---------------------------|--------------|
| COVID-19 Related reasons  | 0 / 3 (0%)   |
| NON-COVID Related reasons | 3 / 3 (100%) |

| PERFORMANCE MEASURES SLIPPED |              |
|------------------------------|--------------|
| COVID-19 Related reasons     | 0 / 2 (0%)   |
| NON-COVID Related reasons    | 2 / 2 (100%) |

# WHAT DO WE NEED TO IMPROVE?

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

- Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board; and secure a replacement programme for Creative Rural Communities.
- As we move towards recovery and more of our operations begin to restart, we will need to safely manage the return of staff (unable to undertake their duties at home) back to the workplace.

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

- Although we achieved 91.2%, we will continue to improve performance in relation to the percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time to ensure we achieve our target of 92%.
- Promote active travel options to improve children and young people's well-being (including those with disabilities) and help build independence.

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

- We recognise that there is more work to do to tackle decarbonisation of school assets, improve air quality around our schools and raise awareness of young people in relation to the climate and nature emergencies.
- Conduct a review of Economic Development to identify synergies across teams, foster greater joint working and increase flexibility.
- Unfortunately we are unable to progress with the M4 Junction 34 and Dinas Powys bypass schemes as we did not receive funding from Welsh Government

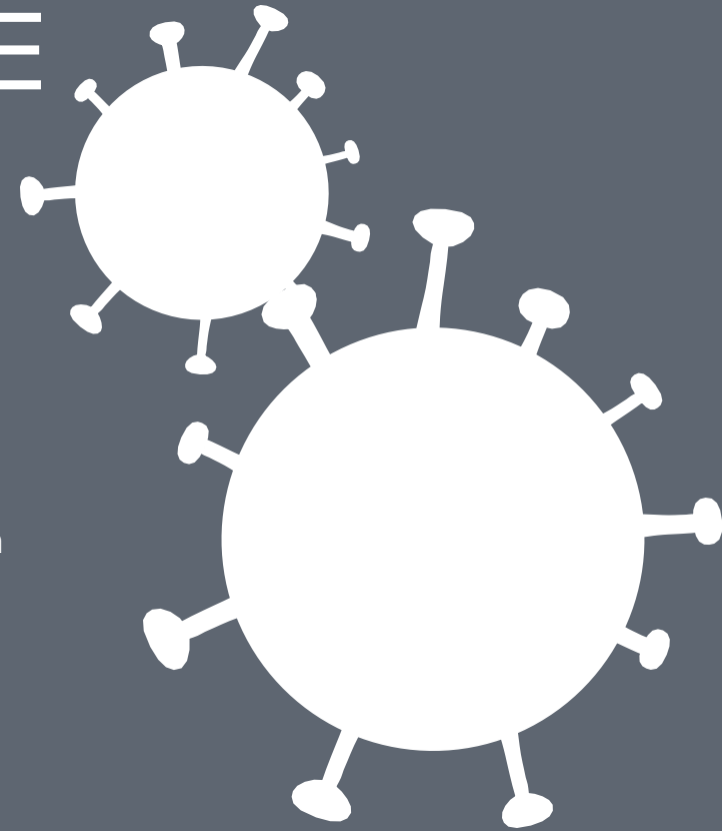
## Objective 4: Respect, enhance and enjoy our environment:

- 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.
- Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy pending guidance from Welsh Government.
- Complete the conversion of streetlights to LED lanterns.
- Increase performance in relation to the number of fly-tipping incidents that lead to enforcement activity.



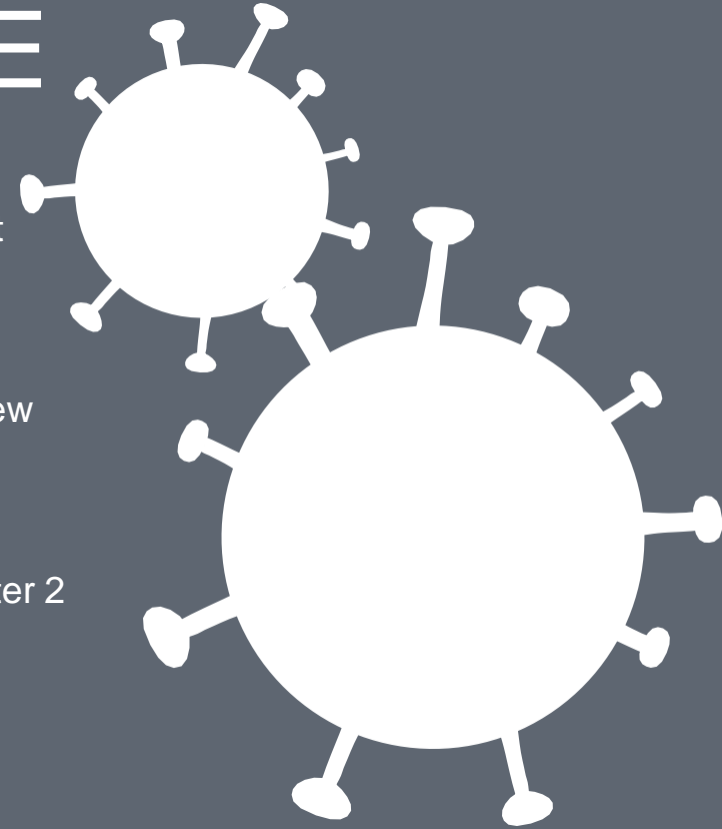
# CORONAVIRUS RECOVERY UPDATE

- ❖ Staff have continued to organise and deliver PPE, waste and recycling equipment throughout the Vale of Glamorgan.
- ❖ End of year recycling figures achieved an excellent recycling rate despite the pandemic (70%)
- ❖ Planning applications for a new Resource Recovery Facility in Barry was granted in quarter 1 and Reuse Shop submitted and a decision expected in quarter 2. A revised Policy relating to outside trading spaces was agreed by Cabinet and implemented from 1<sup>st</sup> July 2021.
- ❖ School transport has continued where required through the latest lockdown. Risk assessments have been updated and new measures implemented where required.
- ❖ The Council's cleaning service continues to provide viricidal cleaning services to all the Council's buildings and Schools which subscribe to the service. Bio-misting is also provided to buildings and areas where outbreaks are reported.
- ❖ Working collaboratively with local businesses to ensure they can trade in a COVID-19 safe environment and are adhering to the WG regulations. Enforcement presence in place to monitor non compliance.
- ❖ Pedestrian safety controls implemented in town centres to enable business to operate safely and to provide confidence to shoppers. Controls later amended in consultation with the Town Centre Traders. (removed quarter 2 so leave for this quarter)
- ❖ We have continued to hold Town Centre Resilience forums to update and consult local members, retailers, Town Councils and hospitality businesses on latest developments. Funding has been secured to operate the Greenlinks service up to March 2023. The service is currently transporting citizens to Holm View Leisure Centre as part of the mass vaccination programme.



# CORONAVIRUS RECOVERY UPDATE

- ❖ Highway works have continued throughout the lockdowns as have active travel and public transport schemes. This has included design preparation and site works relating to Penarth Esplanade, Llantwit Major, St Brides Major, Ogmore by Sea and carparks (new machines and improvements), new bus timetable information, additional cycling facilities, resurfacing and surface remedial works.
- ❖ Parking and Environmental Enforcement Services were fully operational from 23rd March 2021. Review of Enforcement Services commenced to review first year of operation and to consider a plan moving forward.
- ❖ New Traffic Regulation Orders have been developed consulted on and due for implementation in quarter 2 as a result of increased pressures around the Council's resorts and parks. The Hood Road Traffic regulation order has been implemented.
- ❖ Community centres and leisure centres opened fully, with safeguards, in May 2021.



## Environment and Regeneration Scrutiny Committee Performance Exceptions

| Service Plan Actions   | % Complete | Direction of Travel | Commentary  | Reason for Slippage |
|--|------------|---------------------|---|---------------------|
| RP/A009: Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board; and secure a replacement programme for Creative Rural Communities | 10%        | N/A                 | Lobbying efforts continue to highlight the benefits of Community Led Local Development. A regional document has been produced and is now widely being used by policy makers to inform their decision making. No obvious source of funding for these sorts of programmes has been identified. Creative Rural Communities project activity will cease in December 2021. Volunteers require capacity building in order to deliver projects in communities. Funding to enable this will not be available and WLGA continues to lobby on behalf of Local Authorities across Wales to ensure that it is not lost as a result of Brexit. . | Non- Covid Related  |
| NS/A037: 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.        | 0%         | N/A                 | No progress to date   | Non- Covid Related  |
| NS/A050: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.   | 0%         | N/A                 | Update on hold pending guidance from Welsh Government.  | Non- Covid Related  |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | Direction of Travel | Commentary   | Reason for Slippage |
|---|------------|------------|-------------------|---------------------|--|---------------------|
| CPM/100: Percentage of Council streetlights that are LED.                                     | 68%        | 70%        | 90%               | ↑                   | Salix funded project to replace 3700 lanterns to LED on Strategic Routes is near completion, it's hoped work will be completed by September 2021 | Non- Covid Related  |
| CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity. | 3.2%       | 4%         | 10%               | ↑                   | 4 % lead to enforcement action being taken, although under the target of 10% this was an improvement based on the same period as last year.      | Non- Covid Related  |

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

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

| CP Commitment: 1.1  |                         | Improve how we involve, engage and communicate with others about our work and decisions |  |                                |                       |   |
|---|-------------------------|---|--|--------------------------------|-----------------------|---|
| Service Plan Actions  | In Year Completion Date | % Complete  | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
| <b>ADP1 Make effective use of technology to improve how we provide information and communicate with people</b>  |                         |   |  |                                |                       |   |
| 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.  | 31/03/2022              | 25%   | Digital platforms continue to complement our face-to-face interactions with children, young people and their families, and engagement is positive.   | Green                          | Green                 | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RMS/A001: Further strengthen our resources and information available via Dewis.   | 31/03/2022              | 25%   | Whilst somewhat restricted due to the restrictions of the COVID 19 Pandemic, we continue to make good progress towards maintaining the resources available via Dewis and looking towards further strengthening them as the restrictions are eased and staff are able to return to their substantive posts.   | Green                          |                       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| SP/A001: Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen our approach to engaging, involving and communicating with children and their families to deliver services that meet their learning needs within all education settings. | 31/03/2022              | 25%   | Through our SEMHP (social, emotional, mental health panel), we engage with parents and carers by requiring schools to seek permission from them prior to submitting a referral to SEMHP. Parents are kept abreast of decisions taken by panel and the reasons for them also. Equally, as a result of the pandemic, we are seeing an increase in the number of children and young people suffering from acute anxiety. To this end, we have worked rapidly with Ysgol y Deri to establish | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture           |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | <p>a trial provision which will cater for those pupils' bespoke needs. Once again, parents have been consulted and involved at every step of the decision-making process.</p> <p>There has been efforts to bridge the gap between the LEA's Strategic Equality Plan and the CSC's Equality and Equity plan. Making the E and E plan more aligned will support schools and external agencies and strengthen meaningful engagement with the communities they serve, by providing an evidence base for family engagement.</p> |                                |                       |   |
| SP/A002: 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.   | 31/03/2022              | 25%        | The introduction of an EHE WG grant has enabled the LA to offer more support to EHE learners in the Vale (one of Estyn identified VG ) this has included access to one day short courses and GCSE qualifications and other online resources-also improvements made to how we work with YOS to support YOS learners who are on less than full time hours - to ensure this is only where it is agreed to be in their best interests for a short period of time under a Pastoral support plan (PSP).                          | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture |
| PB/A001: Develop and launch an Engagement and Communications Strategy which establishes new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally. | 31/03/2022              | 25%        | Work is underway on development of a new strategy for linking together the development of public engagement and public participation functions and establish a public perception dashboard for the Council. This will provide service leads and elected members with a repository for both qualitative and quantitative data to inform decision making.  | Green                          |                       | Corporate Performance and Resources                             |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| PB/A002: Commence the redevelopment of the Council's website.  | 31/03/2022              | 25%        | The Communications Team is currently evaluating options for migrating the Council's website to a new CMS platform, better equipped to enable the development of a customer focused transactional website.   | Green                          |                       | Corporate Performance and Resources |
| PB/A003: Develop effective measures of accessibility and user experience for the council website and make these available to all those with a responsibility for developing and producing content for the website. | 31/03/2022              | 25%        | The Communications Team is currently reviewing its suite of performance measures for the Council's website with a view to establishing a new set of key metrics.  | Green                          |                       | Corporate Performance and Resources |
| PB/A004: Deliver a replacement CRM/ Customer Experience Platform for C1V.  | 31/03/2022              | 25%        | CRM replacement has been procured, environments built, and core project training completed. Mapping of Waste management processes has commenced, and initial process build has been initiated. These services are due to go live in C1V during August 2021 with full roll out completed by November 2021. | Green                          |                       | Corporate Performance and Resources |
| PB/A005: Complete the C1V refurbishment project.   | 31/03/2022              | 25%        | Environment design agreed with partners. Tender exercise to be undertaken in Q2 with intention of starting and completing works during Q4.  | Green                          |                       | Corporate Performance and Resources |
| FS/A001: Expand the range of methods used to engage and communicate with Vale of Glamorgan citizens about our services, using digital technology.  | 31/03/2022              | 25%        | Single Sign on has been procured from Capita to integrate into the new CRM system Granicus. This will enhance the way in which customers can engage with the Council to access online services within Revenues and Benefits and to increase take-up of on-line services such as e-billing                 | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| RP/A001: Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.  | 31/03/2022              | 25%        | All staff working from home using remote technology. All planning and building control services are available on-line and the department functions as a paperless office. The regeneration team continues to work well from home using digital technology but also welcomes the return to the workplace for collaborative purposes.  | Green                          | Green                 | Corporate Performance and Resources |
| SL/A001: Update Council Digital Strategy to reflect the changing needs of the council and its citizens, and to expand the range of digital methods used to engage and communicate with Vale of Glamorgan citizens. | 31/03/2022              | 25%        | CGI consulting has been commissioned to carry out some work on an ICT Maturity Assessment, the results of which will inform a new ICT Service Structure and the Digital Strategy.  | Green                          |                       | Corporate Performance and Resources |
| AS/A006: Develop a working group on meeting the needs of those living with or caring for someone with Dementia.  | 31/03/2022              | 0%         | We have used this quarter to resettle our day service attendees and endeavour to establish the positive working relationships we harnessed pre-pandemic with CTSEW to jointly deliver our Older Person's Day Service. In the next quarter we will be looking to support the establishment of the VoGC's dementia working group internally. This will enhance and support the work of the Dementia Champions and extend and develop the reach of Dementia Friendly Communities by a proactive support of the existing partnerships. IN order to do this, we need corporate support to move this forward so that the work is not silo-ed in Social Care. | Red                            |                       | Healthy Living and Social Care      |
| SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options  | 31/03/2022              | 20%        | The service continues to wait for ICT to respond to requests to source and cost a suitable device to increase our mobile working capacity. We are  | Amber                          |                       | Corporate Performance and Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| for virtual communication between staff and other stakeholders to ensure service continuity.  |                         |            | hopeful however that progress will be made during Qtr 2.  |                                |                       |   |
| LD/A001: Continue to deliver efficiencies within Legal Services through the development of its case management software through increase in Team output and greater collaborative and remote working.   | 31/03/2022              | 25%        | This work continues into 21/22 with on-going development of finding new ways of using our technology to deliver services more effectively and enable staff to work in new ways, increasing productivity and reducing costs. This will include capitalising on the product offer within our case management software providers and Team's output, as we move slowly towards becoming fully digital and paper light. The initiatives take account of regulatory compliance, cyber security and data protection. | Green                          |                       | Corporate Performance and Resources                                 |
| LD/A003: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.   | 31/03/2022              | 25%        | Accreditation following year 1 AMR - 5th and 9th July completed with Lexcel accreditation approved for a further 12 months.   | Green                          |                       | Corporate Performance and Resources                                 |
| RP/A002: Further develop the content management system (Evolutive) to help facilitate efficient regional working particularly in the area of local business support and economic development.   | 31/03/2022              | 25%        | A kickstart Regeneration Assistant has been employed to specifically develop the use of evolutive across the Regeneration Teams. He has been in place since early May and we now hope to add more functionality such as newsletters and filtering.  | Green                          |                       | Corporate Performance and Resources<br>Environment and Regeneration |
| <b>ADP2 Involve, engage and consult our residents and other stakeholders including the voluntary sector and town and community councils in redesigning services, ensuring that those who are seldom heard have the opportunity to be involved</b> |                         |            |   |                                |                       |   |
| AS/A001: Undertake stakeholder engagement to inform a review of future service modelling.   | 31/03/2022              | 25%        | We have engaged with people who attend our day services and ensured that day services are made increasingly available as result. This has been delayed as we try to recruit to a Service development manager position to assist us in engaging with the public and key stakeholders to  | Green                          | Green                 | Corporate Performance and Resources                                 |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | shape our future service models. We are also working with the Policy Assurance officer to undertake a survey of people's experiences of interacting with the workforce using digital means during the pandemic, so that we can understand what worked well when conducting assessments/reviews using technology and what we may have missed.  |                                |                       | Healthy Living and Social Care  |
| AS/A002: Consult with service users and stakeholders to re-commission Regional Advocacy Services.   | 31/03/2022              | 25%        | Programme of consultation events taking feedback from case managers, carers support officers, relevant healthcare staff, care home providers, domiciliary care providers, advocacy providers and people who use advocacy took place during March/April 2021. This feedback has informed the development of the Cardiff and Vale Regional Advocacy Strategy. The final strategy will set out a vision for advocacy across the region and inform our approach to commissioning advocacy services from April 2022. | Green                          |                       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| 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). | 31/03/2022              | 25%        | Implementation of the 'Kitbag' and SBE sessions across the division has begun, which promotes effective engagement and communication with children, young people and families, working toward more meaningful interventions.  | Green                          |                       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RMS/A002: 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.                                     | 31/03/2022              | 80%        | 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                          |                       | Corporate Performance and Resources<br><br>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   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| SL/A002: Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.   | 31/03/2022              | 25%        | WESP engagement group met to look at ways to engage with parents and families from a young age (including pregnant mothers) in order to promote bilingual education. Further initiatives planned in Quarter 2 and 3.  | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture         |
| HS/A001: Develop, adopt and implement a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.  | 31/03/2022              | 75%        | A staff working group has been established to oversee the development of the new strategy and has been meeting regularly to take work forward. This includes undertaking SWOT analyses, reviewing best practise, gathering feedback from tenants. A number of key priorities have been identified and a range of actions which will drive service improvements. The draft Strategy will be considered by Cabinet and H&SC Scrutiny Committee in September 2021.   | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities   |
| NS/A001: Involve, engage and consult our residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. | 31/03/2022              | 25%        | Transport - Phase 1 and 2 Active Travel Network Map consultation undertaken (12 week public consultation to follow in August). St Athan Active Travel design consulted upon and construction due to start August 2021. Both consultations were directed at residents, schools and Community Councils. We continue to work with volunteers to provide our Greenlinks community transport service. We have also been working with St Brides Community Council on a joint project to implement a pilot 20mph zone through the village. | Green                          |                       | Corporate Performance and Resources<br><br>Environment and Regeneration |
| SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of  | 31/03/2022              | 25%        | Building upon the work carried out last year, the service is now trialling alternative software to facilitate customer engagement online. This new software enables the use of QR codes that are  | Green                          |                       | Corporate Performance and Resources                                     |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| current mechanisms used to access Shared Regulatory Services.   |                         |            | incorporated into correspondence enabling customers to access surveys more easily. We are currently piloting this with a view to extending its use across other customer surveys conducted by the service. In the Vale of Glam, discussions are taking place in relation to the adding of taxi licensing to online platforms being developed. |                                |                       |   |
| FS/A002: Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23.  | 31/03/2022              | 25%        | This piece of work will be undertaken with the Comms team during December2021   | Green                          |                       | Corporate Performance and Resources                             |
| PB/A006: Undertake a review of the customer relations operating model.  | 31/03/2022              | 25%        | Initial analysis of future requirements has been undertaken and is being further developed subject to other corporate developments and implementation of the CRM replacement software.  | Green                          |                       | Corporate Performance and Resources                             |
| ALN/A001: As part of preparatory work for implementing the ALNET Reform Act, provide advice and guidance for parents/ carers about the new way of working and what provision and support they can expect from schools, the LA and its partners. | 31/03/2022              | 25%        | The Vale website area has been launched with information for parents. All schools have received information to put onto their school website and an overall list of what is needed. This will be continued and developed over the year.   | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture |

|                           |  |
|---------------------------|--|
| <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>ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.</b>        |                                |                   |  |                                       |                              |   |
| LD/A004: To provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty (when in force) prior to clearance of reports. | 31/03/2022                     | <b>25%</b>        | Provided during consideration of reports within the committee report clearance process and on request for advice by service areas.   | Green                                 | Green                        | Corporate Performance and Resources                                   |
| HS/A002: Continue to contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.             | 31/03/2022                     | <b>25%</b>        | The Housing team are a key partner in the development of the Councils Digital transformation work and contribute to a series of corporate groups and projects. In addition, a range of projects are continuing to support tenants to get online. These include purchase of tablets and laptops which are available for loan, provision of training for tenants via 'champions'. Engaged tenants i.e. people who are part of established tenants groups are being supported first, along with sheltered tenants. Others will be identified based on need following the completion of the tenant profiling exercise. | Green                                 |                              | Corporate Performance and Resources<br><br>Homes and Safe Communities |
| HS/A003: Procure a new Housing Software System.   | 31/03/2022                     | <b>25%</b>        | A pretender exercise has been completed including demonstrations from the main software providers. This has shaped a detailed system specification which will shortly be tendered. The evaluation of tenders will take place over the next 6 months with a view to appointing a contractor at the end of the year. Implementation is estimated to take a further 12 months.  | Green                                 |                              | Corporate Performance and Resources<br><br>Homes and Safe Communities |



| <b>ADP4- Use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings</b>   |            |     |  |       |       |   |
|--|------------|-----|--|-------|-------|---|
| AS/A003: Undertake a review of our assets to enable the service to respond to our changing accommodation requirements in order to meet future service needs.   | 31/03/2022 | 25% | This quarter saw our social care teams enabled to return to office bases, adhering to social distancing measures and all WG guidelines reworking safely. This has now commenced a programme of blended working, which we will continue to monitor and assess. Our services work in an integrated way and we have continued to use the assets within the Vale locality portfolio flexibly, accommodating UHB staff in Council premises and vice versa where this is prudent to do so. This will continue to inform our accommodation needs moving forward. In addition, once the Service Development Manager is in post, we hope to recommence the accommodation needs of our day services through working with our attendees to shape the model and consider the accommodation requirements to deliver the agreed service model. | Green | Green | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| NS/A002: Use our property and land assets to support changes in service delivery, including, agile working, tackling climate change and achieving financial savings. Schemes include leisure centre boiler replacements, construction of a reuse shop in Barry, extension of the electric bicycle hire scheme, use of alternatively fuelled vehicles, installation of electric charging points review of pool cars and technological improvements to bus shelters. | 31/03/2022 | 25% | Transport - A number of bus shelters throughout the VOG have been upgraded and now include digital bus information boards. Nextbike is being rolled out into Sully and Dinas Powys following on from WG Active Travel grant. Electric charging points are being installed at car park and on street for e-taxis. Officers are working with the CCR office and TfW to look at problems and solutions for the decarbonisation programme - submitting an EOI to run passenger transport vehicles on biogas.   | Green |       | Corporate Performance and Resources<br><br>Environment and Regeneration   |
| NS/A005: Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.   | 31/03/2022 | 25% | First phase of asset management system currently being implemented. Supply of data has been submitted, localisation training has been completed in Quarter 1, this has involved staff from the front line and back office. Linking to the  | Green |       | Corporate Performance and Resources                                       |

|   |            |     |  |       |  |   |
|---|------------|-----|--|-------|--|---|
|   |            |     | Corporate CRM is currently in discussion. Training for Train the Trainer will be commencing end of August. Testing of the system will commence from 13th July 2021. This will involve key members of staff from the front line and back office. Also implemented issuing of Residential Parking Permits via online application. Also introduced new Countryside and Coastal Parking Permits, implemented new online payment process. This will be implemented in Quarter 2. Part of the first phase for street lighting will involve linkage into the corporate CRM system, meetings are in the process of being arranged for the implementation.  |       |  |   |
| NS/A006: Review the operation of the Council owned Community Centres.   | 31/03/2022 | 25% | Initial conversations on potential changes to the present model for managing Community Centres have taken place. Information is being gathered on current lease arrangements to assist in future discussions.  | Green |  | Corporate Performance and Resources<br><br>Environment and Regeneration |
| PB/A009: Contribute to projects that seek to use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings. | 31/03/2022 | 25% | During the quarter, the Service has contributed to key projects associated with the Council's assets. Interim guidance for the safe use of Council office accommodation was developed and communicated to colleagues and work started on developing a future approach to the use of office accommodation. The Pier Pavilion at Penarth was a key project for Policy & Business Transformation to support, following the surrender of the lease by PACL and a consultation exercise was undertaken to identify potential future uses for the building, receiving over 1000 responses. Work has also commenced on developing proposals for the future use of the Kymin, following the Penarth Esplanade Board's decision not to award the lease to those who submitted tender responses. | Green |  | Corporate Performance and Resources<br><br>Environment and Regeneration |

|  |            |     |   |       |       |   |
|--|------------|-----|---|-------|-------|---|
| FS/A003: Review our property and land assets to support changes in service delivery, including agile working.  | 31/03/2022 | 25% | Commercial concessions have been developed and marketed at The Clifftops (Penarth) Cosmeston (food x2), Cosmeston Water Sports, Barry Island Eastern Promenade, Romilly Park and Former Train shed BSC2. In additional Interim arrangements have been put in place to assist service areas to return to the workplace where safe and appropriate to do so. Work is ongoing to support an agile workforce going forward. | Green |       | Corporate Performance and Resources                             |
| FS/A006: Migrate the Service's Oracle financial systems into Oracle Cloud to maximise application capacity and reduce software/ infrastructure maintenance costs.                            | 31/03/2022 | 25% | The project is underway within system design to be signed off by the end of July.   | Green |       | Corporate Performance and Resources                             |
| RP/A021: Seek to ensure that the Vale sees the maximum investment in fast broadband to enable better home working and working hubs.  | 31/03/2022 | 25% | The Council continues to work with Welsh and UK governments to promote local broadband schemes and will be doing a specific call out for this funding in Q2. It should be noted that reference to fast broadband should be fibre to premises and this is being supported both by BT, Open Reach and local fibre providers.  | Green |       | Corporate Performance and Resources                             |
| <b>ADP5- Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19.</b> |            |     |   |       |       |   |
| SL/A003: Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19.     | 31/03/2022 | 25% | 1. 704 Windows devices have been enrolled into Microsoft InTune MDM for remote management.<br>2. Completed IOS Workshop this quarter and anticipate enrolling at least 200 Apple devices into Microsoft InTune MDM for remote management.<br>3. 1,394 new devices have been ordered under the Hwb funding for 2021/22, currently awaiting delivery of these devices.  | Green | Green | Corporate Performance and Resources<br><br>Learning and Culture |
| <b>ADP6- Develop more online services and improve the responsiveness of services including the use of assistive technology.</b>  |            |     |   |       |       |   |

|  |            |     |   |       |       |   |
|--|------------|-----|---|-------|-------|---|
| AS/A004: Investigate opportunities to improve provision and access to care and support services via digital means (e.g., Self-assessments, Telecare) | 31/03/2022 | 25% | During qtr 1 we have worked in partnership with the Customer Relations division based at Contact 1 Vale, Adult Services will explore opportunities for maximising digital services through development of website to enable greater customer integration to enable: electronic referrals, intelligent information sharing, self-assessments for Telecare, minor adaptations/OT equipment real-time access to service user records. In the Adult Learning Disability Team, the regional ICF Digital Support Officer is piloting a digital assessment tool that case managers can use to identify people's strengths in using technology and also where they need further help. This will enable the team to target digital technology in the best way to support people's independence. In LD day services 'SeeMe' continues to be rolled out to enable people to express how they wish to be supported via video. | Green | Green | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RMS/A004: Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)                           | 31/03/2022 | 25% | WCCIS Finance Module work to be restarted from October 2021.<br><br>Work has begun on looking at pre-payment cards for Direct Payment Service Users, which will alleviate the manual monitoring tasks currently undertaken. Business case due to be finalised by end September 2021. Currently consulting with DP service users to establish who would be interested in participating in the pilot scheme.  | Green |       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RMS/A005: Implementation of digital medication in our residential care homes.  | 31/03/2022 | 50% | Ty Dyfan is the only home which has had re-cabling completed which will enable digital medication introduction into that home. Contracts have been agreed with Boots pharmacy. ICT have undertaken IT survey, but more funding is required to change cabling in the 3 remaining homes. ICF has been   | Green |       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |

|  |            |     |   |       |   |
|--|------------|-----|---|-------|---|
|  |            |     | applied for but this application has failed. Alternative funding sources to be explored.  |       |   |
| NS/A003: Develop further on-line services such as parking permits, waste and leisure services as well as automated systems for fleet and public transport and an asset management system for parks and other neighbourhood assets. | 31/03/2022 | 25% | First phase of asset management system currently being implemented. Supply of data has been submitted, localisation training has been completed in Quarter 1, this has involved staff from the front line and back office. Linking to the Corporate CRM is currently in discussion. Training for Train the Trainer will be commencing end of August. Testing of the system will commence from 13th July 2021. This will involve key members of staff from the front line and back office. Also implemented issuing of Residential Parking Permits via online application. Also introduced new Countryside and Coastal Parking Permits, implemented new online payment process. This will be implemented in Quarter 2. | Green | Corporate Performance and Resources<br>Environment and Regeneration   |
| NS/A004: Review the electronic booking system introduced for Household Waste Recycling Centres.  | 31/03/2022 | 75% | Testing is currently taking place with the supplier, with some minor changes taking place. expectation is to go live in Qtr 2   | Green | Corporate Performance and Resources<br>Environment and Regeneration   |
| PB/A010: Work with Social Services to review Telecare services.  | 31/03/2022 | 30% | Staff surveys and interviews have been undertaken to identify key service issues and gather ideas for developing service to ensure it meets the requirements of residents and other stakeholders. Steering Group has been established to oversee the review and operational groups created to move work forward. During Q2 work will commence to exploit functional opportunities offered by the Granicus Firmstep product (CRM replacement) to improve customer engagement and online application process.   | Green | Corporate Performance and Resources<br>Healthy Living and Social Care |

|  |            |     |   |       |       |   |
|--|------------|-----|---|-------|-------|---|
| PB/A013: 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, communication and engagement. | 31/03/2022 | 25% | The Every Customer First programme of work has now been established to link together the various customer service initiatives currently underway. The programme will, among other things, seek to unify these initiatives under a single set of overarching standards.  | Green |       | Corporate Performance and Resources                                   |
| <b>ADP7- Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances</b>  |            |     |   |       |       |   |
| SL/A004: Support schools with COVID-19 financial impact analysis and claims against the COVID Hardship Fund.   | 31/03/2022 | 25% | Schools have been supported to claim from the hardship fund, but a full financial impact has not yet taken place.   | Green | Green | Learning and Culture<br>Corporate Performance and Resources           |
| SL/A005: Support schools in managing Welsh Government's Accelerated Learning Programme Grant targeted to support year groups 7, 11, 12 and 13.   | 31/03/2022 | 25% | Schools have been advised of estimated accelerated learning grant allocations for the financial year which have been built into school budgets.   | Green |       | Learning and Culture<br>Corporate Performance and Resources           |
| FS/A005: Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances.   | 31/03/2022 | 25% | Claims for additional expenditure have been submitted to WG for April and May and June's claim will be submitted by 15th July. Q1 lost income claim will also be submitted by the end of July   | Green |       | Corporate Performance and Resources                                   |
| <b>ADP8- Develop the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges.</b>   |            |     |   |       |       |   |
| AS/A005: Review our new ways of working in response to the pandemic to inform the transformation of services going forward.  | 31/03/2022 | 25% | We have engaged with people who attend our day services and ensured that day services are made increasingly available as result. This has been delayed as we try to recruit to a Service development manager position to assist us in engaging with the public and key stakeholders to shape our future service models. We are also working with the Policy Assurance officer to undertake a survey of people's experiences of interacting with the workforce using digital means | Green | Green | Corporate Performance and Resources<br>Healthy Living and Social Care |

|   |            |     |  |       |  |   |
|---|------------|-----|--|-------|--|---|
|   |            |     | during the pandemic, so that we can understand what worked well when conducting assessments/reviews using technology and what we may have missed.  |       |  |   |
| CS/A003: Determine our preferred operating model in terms of service delivery to inform future building / space requirements.   | 31/03/2022 | 25% | We are now at the implementation stage of service development plans, and this will involve the creation of advisory group/s. These are in process of being established.  | Green |  | Corporate Performance and Resources<br>Healthy Living and Social Care |
| RMS/A006: Determine our preferred operating model in terms of service delivery to inform future building requirements.  | 31/03/2022 | 25% | Feedback from staff on preferred working models going forward, which will be used in future work on POM.   | Green |  | Corporate Performance and Resources<br>Healthy Living and Social Care |
| PB/A011: Lead on the development and delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.  | 31/03/2022 | 25% | Following Cabinet's approval for the new Reshaping programme in March 2022, work has commenced on developing the focus of the Reshaping Board, including project monitoring arrangements, resources and any additional governance arrangements. The Programme's projects have made progress including the consultation on the Climate Change Challenge Plan and work on the Llantwit Major Food Poverty project. | Green |  | Corporate Performance and Resources                                   |
| HR/A001: Support organisational-wide change as part of the next iteration of the Council's Transformational Change Programme and the COVID recovery Strategy including any HR and OD issues that may arise. | 31/03/2022 | 25% | The HSW team continue to provide a flexible service across the council supporting change management by providing health, safety and well-being advice and guidance.  | Green |  | Corporate Performance and Resources                                   |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 1.3</b> | <b>Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud</b> |
|---------------------------|---|

Actions identified under well-being objective 1.3 are also linked to ADP2- ALN/A001: As part of preparatory work for implementing the ALNET Reform Act, provide advice and guidance for parents/ carers about the new way of working and what provision and support they can expect from schools, the LA and its partners. Also ADP1- PB/A013: 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, communication and engagement, LD/A003: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.

|                           |  |
|---------------------------|--|
| <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>ADP9- Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change</b>   |                         |            |   |                                |                       |   |
| CS/A004: Continue to support children looked after and those leaving care where EUSS scheme application is applicable.  | 31/03/2022              |            | No update provided  |                                | Green                 | Corporate Performance and Resources<br>Healthy Living and Social Care |
| RMS/A007: Communicate clear messages to our care sector, providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status                    | 31/03/2022              | 100%       | Several messages sent to all providers, and discussions at provider forums regarding the requirements of EU Settled Status. | Green                          |                       | Corporate Performance and Resources<br>Healthy Living and Social Care |
| SL/A006: Work with our partners and engage with schools to respond to the impact of Brexit with a particular focus on school transportation and support for school-based staff and pupils who need to apply for settled | 31/03/2022              | 25%        | This work is ongoing and will be developed further in the autumn term.  | Green                          |                       | Corporate Performance and Resources<br>Learning and Culture           |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| status through the EU Settlement scheme.  |                         |            |  |                                |                       |   |
| HS/A004: Refine and enhance our Community Tensions Monitoring process for the Vale of Glamorgan to inform of potential community cohesion issues arising as a result of Brexit. | 31/03/2022              | 25%        | Community Tension Monitoring Referrals have continued to see an increase from the last year. This is seen as a positive indication of work of the team to promote the use of tension monitoring referrals among partner agencies. The Community Cohesion Group was revamped and met for the first time. Membership includes statutory partners as well as leads from a number of community groups including the Muslim Welfare Association, Chinese in Wales Association etc. Standing agenda items will see the group ensure that trends are flagged at the earliest opportunity and that perceptions are matched against crime and disorder data to establish a full picture of both real and perceived threats to social cohesion across the Vale. The team have begun developing plans for ASB awareness week next Qtr where there will be a drive to promote tension monitoring processes which will assist in monitoring the continuing upward trend of neighbours reporting neighbours for noise disturbance across the Vale. This trend has seen a gradual increase from last year, where the new ways of working and living that resulted in an increase in the amount of time people spent at home, have had a direct impact on the number of reports for ASB received that relate to noise disturbance, Across the Qtr, 14 cohesion meetings were held to look at resolving issues with community cohesion. | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| HS/A005: Review access to housing services in light of legislative change relating to Brexit.  | 31/03/2022              | 100%       | Internal legal advice sought, and appropriate training and guidance note issued to staff.  | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities |
| NS/A007: Work with contractors (providers) to gain assurance for their readiness for the impact Brexit post transition.  | 31/03/2022              | 25%        | Data capture form has been completed and processes put in place to capture data. Two profilers have been recruited and have started making telephone calls to tenants to gather profile data. It is hoped to recruit a third profiler shortly to increase the amount of information gathered.  | Green                          |                       | Corporate Performance and Resources                                   |
| PB/A012: Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change. | 31/03/2022              | 25%        | <p>Work has continued during the quarter ahead of the deadline for EU citizens being required to register for settled status by 30th June. This has taken the form of a series of awareness raising sessions for key Council and partner service staff, arranged by the Council and delivered by the Citizens Advice Bureau. The Council has continued to use its social media channels to share information.</p> <p>The Council's Corporate Risk Register contains a corporate risk associated with Brexit and this has continued to be monitored during the quarter. A wider review of the implications of Brexit will be undertaken across the summer to identify any issues associated with these changes (for example, the supply of materials or labour). This will be reported following the summer recess.</p> | Green                          |                       | Corporate Performance and Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| LD/A010: Keep under review the granting or otherwise of an 'adequacy decision' in respect of data flow between the EU and the EEA and the UK and advise on appropriate action by the Council to ensure compliance with associated legislation. | 31/09/2021              | 25%        | The UK has secured an adequacy decision. This requirement was to ensure that the Council was compliant with its responsibility under data protection law. The UK Government has secured an adequacy decision from the EU.  | Green                          |                       | Corporate Performance and Resources                                 |
| RP/A003: Work with partners in the region to ensure that a consistent approach is adopted to engage with the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit.                        | 31/03/2022              | 25%        | Regular meetings have been taking place across the region. Regular communication is being sent out to businesses around the Covid financial support available as a result of the pandemic. Local Authorities continue to administer substantial sums of Covid grant funding on behalf of UK Government led by Regeneration Teams across Wales. Brexit continues to prove challenging on a number of fronts for businesses in addition the pandemic continues to have an impact on business growth. | Green                          |                       | Corporate Performance and Resources<br>Environment and Regeneration |
| RP/A004: Work with UK Government, Welsh Government and Cardiff Capital Region to support and promote inward investment projects.   | 31/03/2022              | 25%        | Work continues on a number of strategic sites including the airport, waterfront and island. Strategy development and master planning work for Barry is likely to take place in Quarters 2 & 3 in preparation for the UK Government Shared Prosperity Fund and the Levelling up Fund.   | Green                          |                       | Corporate Performance and Resources<br>Environment and Regeneration |
| RP/A005: Work with Welsh and UK Government to try and secure replacement funding to deliver a range of regeneration initiatives formerly funded via the EU such as Creative Rural Communities.   | 31/03/2022              | 25%        | Preparations are underway for a 2022 submission to the UK Government Levelling up and Shared Prosperity funds. Uncertainty remains around funding alternatives for existing EU programmes such as Creative Rural Communities. Should no funding be made available for this and other   | Green                          |                       | Corporate Performance and Resources                                 |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | business support programmes, it is likely that the Council's ability to support communities and businesses will significantly diminish. Capital funding previously available for many smaller projects such as play areas, community facilities, heritage and business support is also likely to be reduced from 2022. This is due to the UK Governments desire to fund only major projects via the Levelling Up Fund.  |                                |                       | Environment and Regeneration  |
| HR/A002: Refresh our work with managers across service areas to support them in the identification of potential employees who are EU, EEA or Swiss nationals (taking into account the sensitivity of the matter) to support them in applying for settled status and continue with our staff engagement to raise awareness amongst affected staff of the requirements to apply for settled status by the deadline. | 31/03/2022              | 100%       | Employees have been directed to the government information on applying for EU settled status. It is the responsibility of the employee to make an application to the EU settlement scheme. The deadline to apply was 30th June 2021. As part of the Council's recruitment process, from 1st July 2021 we will be checking the Right to Work in line with the new guidance for applications. From 1st January 2021, the Council has not hired anyone from outside of the UK. | Green                          |                       | Corporate Performance and Resources<br><br>Environment and Regeneration |
| HR/A003: Communicate clear messages to our external providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status.  | 31/03/2022              | 100%       | As with HR/A003, we have made contact with our Agency providers to ensure they are aware of the scheme and appropriate checks are in place for the Right to Work.   | Green                          |                       | Corporate Performance and Resources                                     |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| <b>ADP10- Develop the role of outreach services to further support the inclusion of children and young people with social, emotional and mental health difficulties in all educational settings, including working with the Health Board to develop a range of services to support learners with these additional needs.</b> |                         |            |   |                                |                       |                             |
| ALN/A002: Develop the role of outreach services to further support the inclusion of children and young people with social, emotional and mental health difficulties in all educational settings, including working with the Health Board to develop a range of services to support learners with these additional needs.     | 31/03/2022              | 25%        | The Engagement Service continues to develop skills and knowledge and is now a highly skilled team who are able to support mainstream schools to meet the needs of complex and vulnerable learners within an evidence based, psychologically informed framework that incorporates an understanding of Developmental Trauma, ACEs, attachment and the neuroscience of mental health and ill health. Schools are guided to adjust their expectations and practice around vulnerable children to correspond with their developmental capabilities and experiences. Pupils have access to specialist assessments, interventions and therapies within their mainstream schools via the service. | Green                          | Green                 | Learning and Culture        |
| ALN/A003: Develop a shared understanding between the Health Board and LAs for identifying and supporting the needs of learners with ALN (0-25).  | 31/03/2022              | 25%        | Continued meetings with the Health Board regarding a shared understanding of IDPs have been attended. Further work and discussion is needed in this area. A Careplan template has been developed to share with schools to give a consistent format for pupils with Health needs, this will be shared next term.   | Green                          |                       | Learning and Culture        |
| ALN/A004: Continue our work with schools to ensure that pupils are happy, safe and free from discrimination.   | 31/03/2022              | 25%        | Each school is undertaking a review of the VOG SER to ensure that their practice is reflective of the objectives contained within. Show Racism the Red Card (SRtRC) are engaging with schools and   | Green                          |                       | Learning and Culture        |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | <p>delivering anti-racist training. Bullies Out are engaging with secondary schools to deliver anti-bullying training. All schools have received the 'Model Anti-bullying policy' and at this time are ratifying / implementing it individually. The L&amp;S Safeguarding officer is engaging with all schools identified in 'Everyone's invited' (along with all other secondary schools subsequently) to ensure that processes / ethos within each school clearly demonstrates a zero-tolerance approach to any form of sexual harassment / sexist behaviour.</p>  |                                |                       |                             |
| <p><b>ADP11- 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></p> |                         |            |  |                                |                       |                             |
| <p>ALN/A005: Develop and implement a regional approach to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision.</p>  | <p>31/03/2022</p>       | <p>25%</p> | <p>In the Vale of Glamorgan, we have worked with partners to develop and implement a regional plan to ensure that the Central South Region is able to meet the requirements of the Additional Learning Needs and Education Tribunal Act in transforming expectations and outcomes for children and young people with additional learning needs (ALN).</p> <ul style="list-style-type: none"> <li>The lack of appropriate assessment materials available in Welsh was highlighted. As a consequence, Cardiff University was commissioned to develop a Welsh language reading test. The reading test has now been developed which is a ground-breaking development which will have a positive impact across Wales. Currently the test is being piloted in a number of Welsh medium schools prior to wider implementation.</li> </ul> | <p>Green</p>                   | <p>Green</p>          | <p>Learning and Culture</p> |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | <ul style="list-style-type: none"> <li>• The lack of Welsh medium resources for ALN was also highlighted as a concern. In order to ensure that staff are aware of the range of resources available and to facilitate consistency in practice a central document which details all of the different Welsh medium resources currently in use across the region has been created.</li> <li>• The lack of training opportunities for staff working in Welsh medium settings was also identified as problematic. As a consequence, a directory listing all of the different professional development offered by specialist practitioners through the medium of Welsh has been created. The Central South Consortium (CSC) training directory has been a regional development and has enabled schools throughout the consortium to access a very wide range of training opportunities covering all aspects of ALN.</li> </ul> |                                |                       |                             |
| SP/A003: 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. | 31/03/2022              | 25%        | The Youth Service continue to provide targeted support to young people in schools and in the community with our Youth Wellbeing, Youth Engagement Programme, I2A and I2W, and the youth homelessness projects. This has resumed to be delivered face to face, but digital contact remains a useful tool. The universal team have continued to deliver digital youth work sessions and have returned to delivering detached sessions, and 'pop up' youth clubs in communities across the Vale. Most delivery has remained outside in line with minimising covid risk. The service achieved the Bronze Youth Work Quality Mark indicating quality across the criteria of  | Green                          |                       | Learning and Culture        |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | performance management, quality of youth work practice, young people's learning and development and legal requirements. |                                |                       |                             |

**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>ADP12- Deliver year two of the Council's Strategic Equality Plan including the new Socio-Economic Duty, responding to emerging community needs as a result of COVID-19 and the Black Lives Matters movement and a review of the Equality Consultative Forum</b> |                         |            |  |                                |                       |                             |
| HS/A006: 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.   | 31/03/2022              | 25%        | <p>Following consultation with Members of the Regional Leadership Group, on 23rd March 2020, Cabinet approved recommendations to participate in the global UK Resettlement Scheme for the first year of the UK Government programme, in partnership with Cardiff Council. Jointly, the Authorities pledged to receive up to ten families across the region. A Collaborative Agreement was signed to underpin this regional arrangement, to allow the sharing of personnel, resources and commissioned services.</p> <p>The new UKRS was intended to commence in March 2020, following successful completion of the Vulnerable Persons Resettlement Scheme (VPRS), however, due to restrictions on international travel caused by the global pandemic, the scheme did not conclude until the following year. The Vale of Glamorgan Council has continued to build on its remarkable contribution and has put in place arrangements to welcome</p> | Green                          | Green                 | Homes and Safe Communities  |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | and support vulnerable refugees under this new scheme.   |                                |                       |   |
| PB/A014: Work with all council services and Member Champions to deliver year two of the Council's Strategic Equality Plan.  | 31/03/2022              | 25%        | We have changed the format of the Equality Consultative Forum so that there is more discussion on the equality work of the Council and stakeholders. This has included discussion of race issues and the socio-economic duty. Our Equality Champions take an active role in meetings. We have provided targeted training on race awareness the socio-economic duty. We have asked a range of internal stakeholders for feedback on the Welsh Government's draft Race Equality Action Plan, including Services and the Ethnic Minorities Network.                 | Green                          |                       | Corporate Performance and Resources                                     |
| PB/A015: Review the Strategic Equality Plan to ensure issues arising from the 'Black Lives Matter' movement and the new socio-economic duty are adequately reflected, and decision-making processes and training are delivered. | 31/03/2022              | 25%        | Discussions have taken place with our Equalities Consultative Forum for their views on any required changes. We have also been consulting with Services and the Ethnic Minorities Network on the Welsh Government's draft Race Equality Action Plan, so this has given us some additional perspectives. We have arranged race awareness training for Councillors, and socio-economic duty training for Chief Officers, Cabinet Members, and Chairs / Vice Chairs of Scrutiny Committees. We will keep this under review and make changes to actions as required. | Green                          |                       | Corporate Performance and Resources                                     |
| PB/A016: Support the review of building/ street names and monuments.  | 31/03/2022              | 25%        | Cabinet approved the final terms of reference for the review panel for building/street names and monuments in March 2022 and these were reported to Learning & Culture Scrutiny Committee during the quarter. Political groups have made nominations for the panel and social media has been used to call for public   | Green                          |                       | Corporate Performance and Resources<br><br>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   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | representations to be made for the panel's consideration. A meeting is scheduled for July 2022 to appoint a chair for the panel and progress work in earnest.  |                                |                       |   |
| CS/A005: Progress engagement work with children, young people and families (including those with protected characteristics) to help identify and inform service developments. | 31/03/2022              | 25%        | We are now at the implementation stage of service development plans, and this will involve the creation of advisory group/s. These are in process of being established.  | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| <b>ADP13- Review recruitment practices to increase diversity within the Council's workforce.</b>  |                         |            |  |                                |                       |   |
| HR/A004: Develop an Engagement Strategy to increase diversity within the Council's workforce, including the Council's Apprenticeship and KickStart Schemes.                   | 31/03/2022              | 25%        | <p>The Kickstart scheme continues to progress and at the current point we have 34 positions filled; conversations have started with Tracy Dickinson and Rob Thomas about what options are there for retaining any high potentials we identify in this pool.</p> <p>Apprenticeship opportunities are still pushed and at the current time DWP are offering an incentive to take on apprentices. We continue to advocate apprenticeship as a recruitment option for any entry level position.</p> <p>We are exploring further options to improve our numbers of 16 - 24, including participation in the Public Sector Graduate Scheme; Apprenticeship Scheme for Kick-starters and options for our own Graduate programme.</p> | Green                          | Green                 | Corporate Performance and Resources                                       |
| <b>ADP14- Work with our partners to achieve Age Friendly status for the Vale</b>  |                         |            |  |                                |                       |   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| CS/A006: Progress a review of Children and Young People Services Division's documentation to ensure that it is accessible and child friendly.  | 31/03/2022              | 25%        | This is a complex piece of work that is needed to ensure our SBA work aligns across all parts of our system and involves workers across the directorate. Additional staff are being recruited to develop WCCIS alongside practitioners to take this work forward.  | Green                          | Green                 | Healthy Living and Social Care  |
| PB/A017: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.  | 31/03/2022              | 25%        | The Older Peoples Commissioner attended the PSB meeting in April and partners have agreed to work together to apply for Age Friendly status from the World Health Organisation. This work will be supported by the Older Peoples Commissioners Office and work has commenced on the application which must demonstrate activities and services in the Vale across eight domains e.g. transport, housing social participation and respect and social inclusion. This work will be undertaken in tandem with the Well-being Assessment and the development of the new PSB Well-being Plan. | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture           |
| <b>ADP15- Harness the power of volunteering and work with third sector partners and community groups to build a legacy for Vale Heroes.</b>  |                         |            |  |                                |                       |   |
| RMS/A003: Review our 'letters of understanding' in line with the corporate approach to volunteering.   | 31/03/2022              | 25%        | LOU to be reviewed for this action once Supported Living procurement process has been completed (end of November 2021)   | Green                          | Green                 | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RP/A009: Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board; and secure a replacement programme for Creative Rural Communities | 31/03/2022              | 10%        | Lobbying efforts continue to highlight the benefits of Community Led Local Development. A regional document has been produced and is now widely being used by policy makers to inform their decision making. No obvious source of funding for these sorts of programmes has been identified. Creative Rural Communities project activity will  | Red                            |                       | Corporate Performance and Resources<br><br>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         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | cease in December 2021. Volunteers require capacity building in order to deliver projects in communities. Funding to enable this will not be available and WLGA continues to lobby on behalf of Local Authorities across Wales to ensure that it is not lost as a result of Brexit.   |                                |                       |                                     |
| PB/A018: Work with GVS and other partners to build a legacy for Vale Heroes.   | 31/03/2022              | 25%        | Audit Wales have completed their review of the Council's arrangements with the Third Sector as part of the work to deliver a sustainable legacy for Vale Heroes. A draft report is being compiled to be received shortly. Thereafter, a series of workshops will be held to develop an action plan in response. GVS are part of work being undertaken through the PSB and led by the Housing department to encourage and support volunteering as part of work to address inequalities. GVS are also involved in the food poverty pilot project in Llantwit Major. In 2020-21 WG funding was used for a project with GVS, Cardiff Third Sector Council, Cardiff Council and the Vale Council. The information gathered thorough this project and the materials developed including a video about volunteering are being used to raise the profile of volunteering and to build resilience into the sector. | Green                          |                       | Corporate Performance and Resources |
| <b>ADP17- Promote the support available under the Armed Forces Covenant.</b>   |                         |            |   |                                |                       |                                     |
| SL/A007: 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 | 31/03/2022              | 25%        | Service family school admission applications processed appropriately with children securing admission to local schools without due delay. Continued monitoring of demand for school places in areas of service family demand. Continued engagement with SSSE network as appropriate.  | Green                          | Green                 | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| Education Wales, Cymru network and other local and national organisations supporting service families and their communities.   |                         |            |  |                                |                       |                                     |
| NS/A008: Under the Armed Forces covenant, continue to promote access to leisure facilities.  | 31/03/2022              | 25%        | Contact has been made with the WLGA regarding the continuation of this scheme and Legacy Leisure are implementing the requirements of the scheme.  | Green                          |                       | Corporate Performance and Resources |
| PB/A019: Promote the support available under the Armed Forces Covenant   | 31/03/2022              | 25%        | Veterans Advice Service role has been integrated with Regional Armed Forces Liaison Officer role to assist coordination of activities and engage better with regional and national initiatives. Internal Armed Forces Covenant Group has been re-established during Q1 and integrated with Vale Heroes and Digital Inclusion groups because of overlapping objectives and to make best use of available resources. External Partnership meetings to be re-established by September 2021 following cessation during pandemic. | Green                          |                       | Corporate Performance and Resources |
| FS/A007: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.  | 31/03/2022              | 100%       | We continue to disregard all armed forces related benefits to ensure maximum take up of benefits. This is now part of our normal working procedures.   | Green                          |                       | Corporate Performance and Resources |
| <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> |                         |            |  |                                |                       |                                     |
| AS/A007: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.   | 31/03/2022              | 25%        | As a leadership team we continue to promote the use of Welsh language within our Division. Our Head of Service is a Welsh learner supported through the Council to learn Welsh. It is acknowledged through our recruitment processes that we encourage Welsh speakers and we propose to develop better bi-lingual information via our web pages to support access to social care and provide accessible information to the public.   | Green                          | Green                 | Learning and Culture                |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| CS/A007: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.                         | 31/03/2022              | 25%        | <p>The availability of free online taster courses are promoted on the Learn Welsh pages of the Vale website and these highlight the availability of some that are tailored to Health and Social Care. The courses introduce everyday words and phrases and are available to everyone.</p> <p>A digital Welsh Language Awareness module is in development and will be promoted once it is available on IDev.</p> <p>The Regional More Than Just Words Forum continue to meet and have extended their membership to include Cardiff and Vale UHB and Cardiff and Vale College. They have agreed to work collaboratively to set objectives for the Forum to progress the aims of the Framework, based on the needs identified by the Senior Management Boards of the member organisations.</p> <p>A proposal for a Social Services Welsh Language Skills Strategy has been submitted for consideration by the Senior Management Team</p> | Green                          |                       | Learning and Culture        |
| RMS/A008: Review the implementation of the 'More than just Words' Framework across the Social Services.  | 31/03/2022              | 25%        | <p>Initiatives being developed on a regional basis. Suggestion of making Person Specifications with tiered learning/qualifications currently being discussed.</p>   | Green                          |                       | Learning & Culture          |
| SL/A009: Promote the online 'Learn Welsh' programme, including fast track courses, in addition to face to face and blended learning opportunities. | 31/03/2022              | 25%        | <p>The Learn Welsh Service lead Tutor has worked with the National centre for Learning Welsh marketing team to develop the promotion of online courses on a national level and Plans have been agreed to include more variety in the fastrack courses offered next academic year.</p>   | Green                          |                       | Learning and Culture        |
| PB/A020: Continue to implement the Council's 5-year Welsh Language   | 31/03/2022              | 25%        | <p>Year 4 progress was reported in June 2021 as part of the Annual Monitoring Report. We are now</p>  | Green                          |                       | Learning and Culture        |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| Promotion Strategy, refresh the Strategy and encourage more staff to improve their skills.   |                         |            | beginning to prepare for the review of the strategy and to start the process of consultation on a new 5-year document.  |                                |                       |                                     |
| PB/A021: Continue to work with partners such as Menter Bro Morgannwg to provide a range of services for Welsh speakers in the Vale of Glamorgan.             | 31/03/2022              | 25%        | Menter have continued to provide activities online throughout the lockdown. Funding for 20/21 which could not be used has been added to this year's budget to enable an increase in activities. In addition, Menter have worked closely with the Play Team to utilise funding from Welsh Government. Regular Monitoring meetings take place.  | Green                          |                       | Learning and Culture                |
| PB/A022: Recommission and implement a new Welsh translation contract.  | 31/03/2022              | 25%        | The contract is due to finish at the end of August 2021. Tenders were invited and we are currently in the process of selecting a supplier. Interviews and assessments are taking place during July. The new contract will be in operation from September 2021.  | Green                          |                       | Learning and Culture                |
| <b>ADP19- Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP)</b>   |                         |            |   |                                |                       |                                     |
| SL/A008: Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.                        | 31/03/2022              | 25%        | WESP 2022-2032 preparation is continuing with regular WESP Forum, Focus Groups and Stakeholder meetings conducted and scheduled.<br><br>First draft of plan prepared with aim to share with DMT and progress to consultation phase early in autumn term.  | Green                          |                       | Learning and Culture                |
| <b>ADP20- Implement a new HR strategy, with a particular focus on diversity and staff well-being, assisting staff to work at home and in different ways.</b> |                         |            |   |                                |                       |                                     |
| AS/A008: Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services.                                     | 31/03/2022              | 25%        | As outlined at AS/A003, our teams have recently started to return to bases, we have become accustomed in supporting wellbeing whilst we have been away from the office environment and peers/colleagues via digital means - we now need to revise our plans and implement recovery and wellbeing plans for each team in recognition of individual and team differences that supports staff and managers to remain well, productive and in | Green                          | Green                 | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | <p>touch with colleagues and partners while working from both home and the office throughout the week in a blended manner. We have always worked closely with HR business partner and Trade Union colleagues regarding policies and processes to support our workforce, we will continue to work in this way to address the changing needs of our workforce.</p> <p>We are mindful of our individual and combined impact upon the climate, and our need to reduce our travel. We continue to ensure that we minimise our travel requirements and also our presence in accommodation. We have significantly reduced our use of printing and paper during the pandemic, and our presence in office accommodation - we will seek to embed this as we shape our reset and recovery of services.</p> |                                |                       |                                     |
| AS/A009: Ensure a robust succession and growth plan to continue to deliver our Approved Mental Health Practitioner Service.  | 31/03/2022              | 25%        | All adult social worker person specifications have been amended to include as an essential requirement that the person must train as an AMHP or BIA/AMCP. Two social workers went through the training in 20/21 and a further three social workers will undertake the training 21/22. Discussion with colleagues in Children's Services to explore a children's social worker undertaking the training has taken place and will be considered for year 22/23. The AMHP service, however, remains extremely fragile and an at risk service.  | Green                          |                       | Corporate Performance and Resources |
| CS/A009: Contribute to the development of the HR Strategy by consulting with the Children's Services workforce to develop an | 31/03/2022              |            | No update provided  |                                |                       | Corporate Performance and Resources |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| appropriately agile offer that enhances and supports staff wellbeing.  |                         |            |   |                                |                       |                                     |
| NS/A009: Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning.                    | 31/03/2022              | 25%        | Discussion held between HR business partner and Head of Service. SWOT analysis completed. Further work in quarter 2 on refinement of SWOT for area.   | Green                          |                       | Corporate Performance and Resources |
| SRS/A003: Continue to develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service. | 31/03/2022              | 25%        | Conversations are ongoing with Welsh Government on an apprenticeship regime that would form part of our wider R and R programme. The match funding opportunity programme has been circulated and five applications have been supported. HOS has worked with HR on succession planning toolkit which will also contribute toward the proposed programme.   | Green                          |                       | Corporate Performance and Resources |
| PB/A023: Establish effective internal communications campaign to embed the well-being agenda and the Council's values.                               | 31/03/2022              | 25%        | The Communications Team is currently working closely with colleagues in OD & Training on a campaign to launch the Vale Culture Book. This will be a significant campaign that showcases colleagues who through their work demonstrate a commitment to the organisation's values. It will include staff wellbeing as a key theme. The campaign is planned to launch in September 2021.                 | Green                          |                       | Corporate Performance and Resources |
| PB/A024: Contribute to the development and co-ordination of a range of activities to enhance inclusivity in the workplace.                           | 31/03/2022              | 25%        | We have arranged a learning café event on the use of pronouns that promotes inclusivity of non-binary people. We have arranged training on race awareness and the socio-economic duty. We support GLAM and the Ethnic Minorities Network. We regularly post articles on national and international equality awareness days to promote a better understanding of issues faced by disadvantaged groups. | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| PB/A025: Utilise the learning from the pandemic to define and establish new ways of working and develop our management team across the service.   | 31/03/2022              | 25%        | Throughout the pandemic, the Policy & Business Transformation management team have met to identify areas of cross-over and opportunities to strengthen the connections between the teams. This is informing the development of the Insight function that will provide a strengthened evidence base for taking decisions and informing the teams' work. | Green                          | Green                 | Corporate Performance and Resources |
| FS/A008: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.                  | 31/03/2022              | 25%        | All staff working from home where they are able to. All staff were encouraged to complete the recent staff survey.   | Green                          |                       | Corporate Performance and Resources |
| RP/A006: Conduct a review of Economic Development to identify synergies across teams, foster greater joint working and increase flexibility.  | 31/03/2022              | 10%        | Much of this work will depend on the resources needed to develop and deliver new UK government programmes. The Council is working with consultants to identify these gaps in capacity. Work will take place in Q2 to prioritise resources.   | Red                            |                       | Corporate Performance and Resources |
| RP/A007: Continue the review of Building Control and implement a staff succession plan.   | 31/03/2022              | 100%       | Following retirement of Principal BCO, Chris Keepins appointed as permanent successor. Apprentice BCO appointed into permanent Assistant BCO role. Have successfully recruited a permanent replacement Senior BCO.   | Green                          |                       | Corporate Performance and Resources |
| RP/A008: Review the Planning Team structure in light of increased demand for planning and other applications, the review of the Local Development Plan and the development of a new Strategic Development Plan. | 31/03/2022              | 25%        | Business case approved by Head of Service for new Senior Planner in Development Management and Assistant Planner in Policy. Recruitment to be undertaken in July 2021.   | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| HR/A005: Implement a new HR strategy, with a particular focus on employee culture, diversity and staff well-being, aligning with the Transformation Strategy, Climate Change Strategy and Accommodation Strategy. | 31/03/2022              | 25%        | The new HR Strategy is under consultation with all DMT groups currently and it has been presented to the diversity networks in Q1. A final draft is planned to be ready within quarter 2.   | Green                          |                       | Corporate Performance and Resources |
| HR/A006: Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.   | 31/03/2022              | 25%        | Work has commenced to develop a Workforce Strategy Implementation Plan for 2021-25. The plan aims to align closely with the Council's Reshaping programme and reflects both internal and external activities. Work has progressed during Q1 to draft the plan, with input from a range of Officers. Once completed this will be shared wider across the organisation. | Green                          |                       | Corporate Performance and Resources |
| <b>ADP21- Implement a new Employee Development Programme.</b>   |                         |            |   |                                |                       |                                     |
| CS/A008: In partnership with the Training Unit conduct a Training Needs Analysis based on our new ways of working.  | 31/03/2022              | 25%        | A training needs analysis informed this years' CYPS training programme including implementation of a strength-based approach. Discussion will be furthered throughout the year to understand the impact of the training and to identify immediate and future training needs, including consideration of our new ways of working.                                      | Green                          | Green                 | Corporate Performance and Resources |
| RMS/A009: Inform the development and implementation of a local training team to support the identification of training needs.   | 31/03/2022              | 50%        | Working group created with all stakeholders (CYPS and AS, private sector and fist meeting has taken place. Team members appointed with input of CYPS and AP representatives.  | Green                          |                       | Corporate Performance and Resources |
| HS/A008: Implement a training programme to respond to the feedback received from the digital questionnaire aimed at assessing staff IT skills.  | 31/03/2022              | 25%        | Training needs identified and discussions with internal OD dept undertaken. A suite of iDev resources to be issued to staff and further retraining to be developed when the new Housing and Building IT system procured   | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| PB/A026: Contribute to the development of a new Employee Development Programme aligned with next phase of the Council's transformational change programme. | 31/03/2022              | 25%        | This work is being led by the Organisational Development Team; however, the Service continues to provide assistance in terms of content and communications.   | Green                          |                       | Corporate Performance and Resources |
| HR/A007: Implement a new Culture Book and Employee Development Programme.  | 31/03/2022              | 25%        | <p>Culture book is progressing and due to be launched in August 2021. #Itsaboutme window has opened, and all staff below Chief Officer will need to complete their #Itsaboutme before 30th October - although we are advocating for all meetings to take place as early as possible. Once the #IAM window closes, we will be running analysis on Training and support requests.</p> <p>We will soon be surveying staff to obtain feedback on iDev content and analysis on what is being accessed within iDev to determine the scope of an employee development programme.</p> | Green                          |                       | Corporate Performance and Resources |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 1.7</b> | <b>Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.</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>ADP22- Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.</b> |                         |            |                                 |                                |                       |                             |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| PB/A027: Enhance performance and risk reporting to reflect and respond to the changes introduced by the Local Government and Election (Wales) Bill.  | 31/03/2022              | 25%        | Update is Work is underway to refresh our performance reporting format and Risk Management Strategy to ensure that they are in keeping with the new requirements of the LG&E Act. Work has also commenced on reviewing the format for a self-assessment document in line with the Act that will involve input from Elected Members through the establishment of a Member Working Group.  | Green                          | Green                 | Corporate Performance and Resources |
| PB/A028: Develop the Insight function to further enhance and inform decision making with a focus on responding to the changes introduced by the Local Government and Elections (Wales) Bill. | 31/03/2022              | 25%        | Work has commenced during the quarter to build the Council's "Insight" function, drawing together public perception (consultation, engagement, involvement information), performance and data/research forms of insight. A series of discussions have been held at the Insight Board to discuss the public engagement database and a calendar of public engagement activities has been developed. This has been populated with key aspects of the Council's forthcoming engagement/consultation work, including the Well-being Survey to support the Well-being Plan and the work on Project Zero. A revised section on the intranet has been completed to provide access to this information for other colleagues. This work will inform the development of the Public Participation strategy which is required in 2022. During Q2, the "Insight" function will be further developed to draw together the above sources of insight to provide a strengthened evidence base for the Council and to support the development of impact assessments, such as those required under Equalities legislation. | Green                          | Green                 | Corporate Performance and Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| LD/A005: Finalise the review of the house style of the Council's minutes production in light of the requirements of the Welsh Language Act.   | 30/09/2021              | 100%       | House style of minutes have been reviewed and agreed by SLT. Decision notices of Committee decisions are also being completed as required by LG &E Act 21 to be implemented by 1st May 2021   | Green                          |                       | Corporate Performance and Resources |
| LD/A006: Respond and deliver the changes introduced by the Local Government and Elections (Wales) Act as the provisions are implemented and delivering the relevant actions as appropriate and as set out in the Action Plan (as endorsed by Cabinet in December 2020). | 31/03/2022              | 25%        | Officer working Group established to progress the action plan in respect of the provisions of the Act. Various elements have been implemented to date.  | Green                          |                       | Corporate Performance and Resources |
| LD/A007: Support and advise the responsible officers in relation to the legal implications arising during the full implementation of the provisions within the Local Government and Elections (Wales) Act as set out in the Action Plan.                                | 31/03/2022              | 25%        | This service is embedded within the service provided by LS in relation to the legal implications arising and risk management.   | Green                          |                       | Corporate Performance and Resources |
| LD/A008: Finalise implementation of the Action Plan developed to deliver the recommendations from the Wales Audit Office / Audit Wales review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.                  | 31/10/2021              | 95%        | Action Plan presented to Scrutiny Committee in April 21 and Cabinet in May 21 . Scrutiny Public Participation guide to be considered for approval at Full Council on 26th July 2021. The Action Plan has been deemed business as usual. | Green                          |                       | Corporate Performance and Resources |
| RP/A010: Following the implementation of the Local Government and Election Bill, work with the Cardiff Capital Region to  | 31/03/2022              | 25%        | Awaiting establishment of Corporate Joint Committee to enable commencement of work on SDP   | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| reach agreement to progress a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.   |                         |            |  |                                |                       |                                     |
| <b>ADP23- Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.</b>  |                         |            |  |                                |                       |                                     |
| SL/A010: Strengthen the Council's approach to information governance and security to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.  | 31/03/2022              | 25%        | A Welsh Government Cyber Security grant has been used to inform the external sharing functionality within Teams / OneDrive securely, and following a pilot within ICT, will be rolled out to the wider organisation. The information Governance Board continue to meet and make decisions and recommendations in relation to current Information Governance topics and issues. | Green                          | Green                 | Corporate Performance and Resources |
| FS/A009: Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.   | 31/03/2022              | 25%        | The Information Governance Board continues to meet on a monthly basis. Changes to the ways of working due to Covid are discussed to ensure compliance  | Green                          |                       | Corporate Performance and Resources |
| FS/A010: 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. | 31/03/2022              | 50%        | Committee name changed, Terms of Reference updated., Forward work programme compiled. Training of Members and recruitment of lay members main tasks ahead.   | Green                          |                       | Corporate Performance and Resources |
| FS/A011: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and   | 31/03/2022              | 25%        | Good progress being made working through matches.  | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| implementing the Council's Fraud action Plan.  |                         |            |   |                                |                       |                                     |
| LD/A009: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000.  | 31/03/2022              | 25%        | Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The expectation with RIPA is they should only be undertaken if there is no alternative.  | Green                          |                       | Corporate Performance and Resources |
| LD/A011: Deliver Canvass for 2021.   | 31/03/2022              | 25%        | This year's annual Canvass is underway. Data was collated and uploaded to the Cabinet office and is now being utilised to progress along route 1, with separate project stream addressing properties identified in route 2 and contact with special category residence for route 3. The data has been forwarded to our printers and the first letters should hit the doorstep on/around 26 July. Public awareness raising work is underway and early indications demonstrates an improvement as a result of last year's Canvass which sees an increase in the % properties matched within route 1 | Green                          |                       | Corporate Performance and Resources |
| LD/A012: Ensure public awareness of the extended franchise particularly for the Senedd Cymru elections and Police and Crime Commissioner elections in 2021 and the Local Government elections in 2022. | 30/04/2021              | 25%        | Project plan is being developed and to be publicised and website updated. The work around public awareness is well underway following the Senedd elections in May 2021 with the Vale seeing one of the highest % registrations of 16–17-year-olds registered to vote following the change in franchise. This work will continue ahead of the local government elections in May 2022.  | Green                          |                       | Corporate Performance and Resources |
| LD/A013: Implement the necessary electoral arrangements for the Vale of Glamorgan Council in line with a Senedd Cymru Order (if any) following the conclusion of the Local                             | 31/03/2022              | 25%        | The Order was made by WG for the VoG principal area on 15 July, work is underway in preparation of implementation of the boundary commission recommendations, including preparatory work as part of the May 2021 election de-brief which takes  | Green                          |                       | Corporate Performance and Resources |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| Democracy and Boundary Commissions Review.  |                         |            | account of the recommendations now implemented. The implementation of the recommendations are on course for September 2021.   |                                |                       |                                     |
| LD/A014: Effectively plan and undertake administrative and legal work in respect of the May 2022 Local Government elections.  | 31/03/2022              | 25%        | The preparatory work is underway following the de-brief post the May 2021 elections and will continue throughout 2021 and in earnest from November 2021.  | Green                          |                       | Corporate Performance and Resources |
| <b>ADP24- Undertake and utilise a range of assessments and data analysis to enhance our insight and understanding of customer needs and to inform service improvements.</b> |                         |            |   |                                |                       |                                     |
| HS/A007: Undertake a Council Tenant Profiling exercise to improve and better target services to meet individual needs.  | 31/03/2022              | 25%        | Data capture form has been completed and processes put in place to capture data. Two profilers have been recruited and have started making telephone calls to tenants to gather profile data. It is hoped to recruit a third profiler shortly to increase the amount of information gathered.   | Green                          | Green                 | Corporate Performance and Resources |
| PB/A007: Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022.  | 31/03/2022              | 25%        | A timetable and approach has been agreed with PSB partners. An officer group has been established with Cardiff PSB colleagues and colleagues from the Regional Partnership Board to align the work on the two WBAs and the PNA. A data catalogue has been developed. A Consultation plan is also being developed and a well-being survey will be undertaken over the summer months. A joint workshop is being held jointly with Cardiff PSB to discuss the data with PSB partners. This will be in July, but planning is underway. Regional funding has been awarded by Welsh Government to help support the development of the Well-being Assessments. | Green                          |                       | Corporate Performance and Resources |
| PB/A008: Establish mechanisms to ensure that across Council services, information is shared about planned   | 31/03/2022              | 25%        | Work has commenced during the quarter to build the Council's "Insight" function, drawing together public perception (consultation, engagement,  | Green                          |                       | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base. |                         |            | involvement information), performance and data/research forms of insight. A series of discussions have been held at the Insight Board to discuss the public engagement database and a calendar of public engagement activities has been developed. This has been populated with key aspects of the Council's forthcoming engagement/consultation work, including the Well-being Survey to support the Well-being Plan and the work on Project Zero. A revised section on the intranet has been completed to provide access to this information for other colleagues. This work will inform the development of the Public Participation strategy which is required in 2022. During Q2, the "Insight" function will be further developed to draw together the above sources of insight to provide a strengthened evidence base for the Council and to support the development of impact assessments, such as those required under Equalities legislation. |                                |                       |                             |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | 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                        | 11,553.3   | 9,347      | 10,000            | Amber      | ↓                   | The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts 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                  | 25,100     | 12,300     | 9,000             | 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.                                   | 68,060     | 80,483     | 60,000            | Green      | ↑                   | Total subscribers has increase by 18.25% over the 12 months to 30 June 2021. Engaging the subscriber base will be critical in promoting opportunities to sign up to an online customer account to report issues and request services during Q2.  | Corporate Performance & Resources |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                                       |
|---|------------|------------|-------------------|------------|---------------------|--|---|
| CPM/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<br>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. | 1035       | 699        | No Target         | N/A        | ↓                   | No commentary provided   | Corporate Performance & Resources<br>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.   | 25%        | 100.75%    | 25%               | Green      | ↓                   | There is currently an overspend projected for the year as reported to Cabinet on 5th July 2021 | Corporate Performance & Resources                                 |
| CPM/008 (CPM/215) Spend against approved Council capital programme.   | 6.3%       | 30.6%      | 25%               | Green      | ↑                   | No commentary provided   | Corporate Performance & Resources                                 |
| CPM/009 (CPM/216) Performance against savings targets.  | 25%        | 60%        | 25%               | Red        | ↓                   | It is anticipated that not all savings will be achieved this year                              | 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<br>Healthy living & Social Care |

| Performance Indicator   | Q1 2020/21        | Q1 2021/22 | Q1 Target 2021/22 | 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<br><br>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<br><br>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.                                  | No data available |            |                   |            |                     |  | Corporate Performance & Resources                                     |
| CPM/015 (CPM/001) Customer enquiries to C1V resolved at first contact.  | 95.80%            | 89.6%      | 70%               | Green      | ↓                   | This data is based on enquiries recorded on CRM. First Contact Resolution varies between services.   | Corporate Performance & Resources                                     |
| CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales.   | 69.56%            | 62.9%      | 75%               | Red        | ↓                   | A review of the process for recording and processing complaints has been initiated with a view to use new functionality available via the Digital Customer service platform to improve performance in this area. This may include reminders to complaint owners when deadlines are approaching, the ability to "stop the clock" when waiting for information from the complainant and automated escalated to line managers when deadlines are breached | Corporate Performance & Resources                                     |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                                       |
|--|------------|------------|-------------------|------------|---------------------|--|---|
| CPM/017 (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services).   | 1          | 0          | 5                 | Green      | ↑                   | No complaints have been upheld against the council during Q1.  | 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                                 |
| CPM/019 (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales.  | 92.8%      | 93.6%      | 95%               | Amber      | ↑                   | Changes to some process around mobile phone support and the roll out of InTune along with lower resolutions rates for other sections within IT have contributed this missed KPI for the first quarter in 2021. | 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<br>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<br>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 not to be in education, training or employment (NEET).  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture  |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                        |
|--|------------|------------|-------------------|------------|---------------------|---|--|
| 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<br>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<br>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<br>Homes & Safe Communities     |
| CPM/120 Number of passenger journeys undertaken on the Greenlinks service  | N/A        | 584        | No Target         | N/A        | N/A                 | The demand for the service is much lower than pre-pandemic; however, demand is steadily growing | Learning & Culture<br>Environment & Regeneration   |
| CPM/121 Number of Members who used the community transport service over the year   | N/A        | 63         | No Target         | N/A        | N/A                 | 63 people have used the service in the 1st Quarter  | Learning & Culture                                 |
| <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                                 |            |            |                   |            |                     | This performance indicator is monitored annually.   | Learning & Culture                                 |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
| sessions to increase the numbers of Welsh language speakers in the Council.  |            |            |                   |            |                     |  |                                   |
| 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. | 1.69       | 2.63       | 2.33              | Red        | ↓                   | Q1 Sickness absence stands at 2.63 days lost per FTE which is higher than the Q1 target of 2.33 days per FTE.<br><br>Absence levels have increased since 2020/21, with long term absence days lost notably higher than in previous years and contributing to the overall total being over the quarterly target. Discussions are ongoing with SLT to look into the reasons for the higher absence levels. | Corporate Performance & Resources |
| CPM/030 (CPM/210) Employee turnover (voluntary).   | 0.90%      | 1.55%      | 1.87%             | Green      | ↓                   | Q1 Voluntary turnover stands at 1.55 % which is lower than the target of 1.87%.<br><br>In 2020/21, voluntary turnover figures were far lower than previous years. At this stage it is too early to tell if turnover will increase or stay relatively low following the 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   | 0.21       | 0.54       | No Target         | N/A        | ↓                   | No target is set for short term sickness absence hence a performance status is not possible.<br>On average, 0.54 days per FTE were lost  | Corporate Performance & Resources |



| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
| employee lost due to short term sickness absence.  |            |            |                   |            |                     | due to short term sickness absence during quarter 1. This is higher than the Q1 figure for the previous year (0.21)   |                                   |
| 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.                | 1.49       | 2.09       | No Target         | N/A        | ↓                   | No target is set for long term sickness absence hence a performance status is not possible.<br><br>On average, 2.09 days per FTE were lost due to long term sickness absence during quarter 1. This is higher than the Q1 figure for the previous year (1.49) | 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<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
| <b>ADP25- 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.</b> |                               |            |  |                                      |                             |                                   |
| ALN/A006: Continue to develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.  | 31/03/2022                    | 25%        | Early Years officer started in January, seconded from Cardiff. The Early Years forum has been set up to ensure a joint approach to EY pupils with ALN. Training for all settings has been offered and was well attended. A transition Officer has also been seconded to work with settings, parents and pupils around IDPs and identifying pupils needs. ALN EY toolkit has been published and shared with all settings.   | Green                                | Green                       | Learning and Culture              |
| SP/A004: Hold the CSCJES to account for the impact of their business plan on schools and learners across the Vale of Glamorgan.  | 31/03/2022                    | 25%        | As a result of the pandemic, many actions within the CSCJES' business plan from 20-21 were carried over to 21-22. It is too early to report on progress of the current business plan and its impact on learners, however, at our termly performance meetings with CSC, officers within Learning & Skills challenge the CSC about their impact on Vale schools and pupils, and also the additional expectations from the LA that we would expect if we had our own school improvement service, but which CSC undertake on our behalf. There are on-going discussions about CSC's ability to respond to our requests, regardless as to whether | Green                                | Green                       | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|-----------------------------------|
|   |                               |            | or not they are already actions or priorities identified within their business plan.  |                                      |                             |                                   |
| <b>ADP26: Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed</b> |                               |            |   |                                      |                             |                                   |
| ALN/A007: Continue to provide support for childcare settings post COVID.  | 31/03/2022                    | 25%        | Under the Childcare and Play grant we are delivering a small grant scheme to support sustainability, new childcare provision and additional childcare places. Administering the Childcare Development Fund, which is progressing well giving support to children who have been affected by Covid restrictions. Capital work is progressing well Gladstone Bach is complete and waiting on CIW registration, new Meithrin on Ysgol Dewi Sant and Childcare Unit on Llanfair Primary school building work has started - due to complete in August. Quality monitoring officer has provided all settings with advice and guidance around temporary relaxation of National Minimum standards, also offering ongoing support about general concerns on finances and business support. Recently 2 childcare settings were told to close (for between 10 – 14 days) because of a number of positive cases within the setting. This has had implications for parents in work but also a financial implication for the setting. PPE equipment and direct work has taken place to support the providers and linked with WG. | Green                                |                             | Learning and Culture              |
| SP/A005: Work in partnership with the CSCJES to address issues arising from the impact of COVID-19 on schools and pupils, ensuring continuity of learning and that the specific needs of                      | 31/03/2022                    | 25%        | •Discussions ongoing between improvement partners (IPs) and school leaders on the use and impact of the Accelerated Learning Programme grant. IPs working alongside leaders to support in monitoring the impact of the grant.   | Green                                |                             | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
| vulnerable learners are addressed, using the WG's Accelerated Learning Programme grant to target those cohorts of pupils identified as most at risk.  |                               |            | <ul style="list-style-type: none"> <li>•Initial discussions underway between improvement partners and schools on the use of the PDG grant for 2021-22.</li> <li>•Planning for professional learning for new academic year ongoing with a strong focus on oracy and reading.</li> <li>•Successful relaunch of Welsh Language Charter in May 2021 with very good engagement by Vale schools.</li> <li>•Resource to support immersion of pupils who transfer from English medium school has been developed and shared with all Vale Welsh medium primaries. Resource also suitable to use with pupils who have been impacted due to Covid.</li> </ul> |                                      |                             |                                   |
| SP/A006: Develop a coherent strategy for the support, monitoring and delivery of EOTAS provision which ensures our most vulnerable learners and EOTAS learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability. | 31/03/2022                    | 25%        | Via the SEMHP process packages of support have been implemented and a quality assurance process related to all EOTAS providers commissioned by SIW is underway.  | Green                                |                             | Learning and Culture              |
| SP/A007: Work with schools to improve attendance rates and reduce persistent absence.   | 31/03/2022                    | 25%        | Ongoing issues for the EWS in terms of use of FPN and prosecution following covid and the return of learners to schools but the Inclusion team has responded by creating a new team to support attainment, wellbeing and engagement for learners impacted by the year of covid closures (AWE) team. This team of teachers and LSAs are supporting over 35 learners with attendance and   | Green                                |                             | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|-----------------------------------|
|   |                               |            | engagement issues, most of which have been covid linked and therefore the LA could not use a penal approach. EWS currently have 170 open referrals supporting learners with non-attendance for a range of reasons.  |                                      |                             |                                   |
| SL/A011: Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed.                         | 31/03/2022                    | 25%        | As per action SL/A003, we are continuing to deliver new devices to schools to support with remote learning in the event of further COVID lockdowns, to date 6,500 new devices have been delivered to schools with a further 1,394 to following in the next quarter.   | Green                                |                             | Learning and Culture              |
| SL/A012: 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.                          | 31/03/2022                    | 25%        | A School Investment Strategy Group has been set up in order to inform future strategy. The three Key elements are: 1. School Organisation and demand for school places 2. Condition and suitability of school buildings and 3. Tackle decarbonisation of school assets. The group will report t to SI Project Board on initial position in quarter 2. | Green                                |                             | Learning and Culture              |
| <b>ADP27- In readiness for Additional Learning Need (ALN) reform, provide training to school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings.</b> |                               |            |   |                                      |                             |                                   |
| ALN/A009: In readiness for Additional Learning Needs (ALN) reform, provide training to school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings.    | 31/03/2022                    | 25%        | Half termly ALNCO days have been well attended and well received. PCP tool kit has been updated and re shared, further training around PCP processes has been offered. New ALNCO training has been well attended. IDP training has been an integral part of ALNCO days , additional cluster and individual support / training has also been offered.  | Green                                | Green                       | Learning and Culture              |

|                    |  |
|--------------------|--|
| CP Commitment: 2.2 | Invest in our schools to provide the right learning environment for the 21 <sup>st</sup> century and facilities which benefit the wider community. |
|--------------------|--|

| 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 (Band B) including the expansion of Ysgol Y Deri, work on new school buildings across the Vale, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource base at Whitmore High School.</b>  |                         |            |  |                                |                       |                             |
| ALN/A008: Develop additional specialist resource base and special school places to meet current and projected need.   | 31/03/2022              | 25%        | The autism resource base at Whitmore School is now open and young people are attending. This is a hugely important development and pupil numbers will increase over time as the provision develops.  | Green                          | Green                 | Learning and Culture        |
| SP/A008: Work with the 21st Century Schools' team and other stakeholders to establish the Centre for Learning and Wellbeing that meets the increasing need to support children with identified social and emotional health needs.   | 31/03/2022              | 25%        | This project is on track to be delivered by January 2023. Y Daith will effectively close on the 31/8/21 and the Centre of Learning and Wellbeing will open on 1/9/21 in preparation for January 2023.  | Green                          |                       | Learning and Culture        |
| SL/A013: Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, new school buildings for Sant Baruc, Llancarfan, St. David's, Bro Morgannwg, Pencoedtre and Whitmore schools, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource bases at Whitmore and Gladstone | 31/03/2022              | 25%        | All projects on track against programme. Key milestones:<br>Whitmore High School - new build opened May 21<br>Morgan Sindall appointed to deliver Centre for Learning and Wellbeing and Cowbridge schemes.<br>Planning application submitted for Ysgol Y Deri. | Green                          |                       | Learning and Culture        |
| <b>ADP29-Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities and engage proactively with the Kick Start scheme.</b>   |                         |            |  |                                |                       |                             |
| ALN/A011: Work with partners and others including key businesses, to support employment and the   | 31/03/2022              | 25%        | Continue to work regionally with the LA Cluster Employment and Skills group exploring opportunities for new funding initiatives. CFW has   | Green                          | Green                 | Learning and Culture        |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| development of skills for the future post Brexit, including the delivery of initiatives such as Kick Start. |                         |            | been submitted in a regional bid and a local bid to Whitehall and we await the launch of SPF to see if this can be taken forward as well. Have successfully been approved as a kick-start provider and had 146 placements across 51 local businesses approved, Kick Start places currently live; 76 and 28 places filled since go live. |                                |                       |                             |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP30- Work with others including key businesses to support employment and the development of skills for the future including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A).</b>                       |                         |            |  |                                |                       |                             |
| SP/A009: Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A). | 31/03/2022              | 25%        | WG funding for EHE has enabled the LA to support EHE learners in year 11 equivalent for the first time in gaining GCSES and also a range of one day certified short courses in vocational areas. | Green                          | Green                 | Learning & Culture          |
| SL/A014: Work with others including key businesses to support employment and the development of skills for the future through initiatives such as Communities4Work, the Employability Hub and the Council's Apprenticeship Scheme for young people.                 | 31/03/2022              | 25%        | Working with C4W via Steering Group. Arranging joint virtual job fair (possibly in collaboration with Cardiff Council). Working with contractors to restart work experience and site tours.      | Green                          |                       | 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> |
|---------------------------|--|

| <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>ADP31- 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/A015: 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. | 31/03/2022                     | 25%               | The building of a raised bed community garden/allotment at Palmerston Learning Centre via the 21st Century Schools benefits programme has created many new accessible opportunities for volunteers and adult learners in the Vale.  | Green                                 | Green                        | Learning and Culture                                 |
| HS/A009: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme 21st Century Schools and training opportunities.  | 31/03/2022                     | 25%               | Community benefit clauses are included in large building contracts and are used to create apprenticeships, training and volunteering opportunities for local people. Of particular note were the two recent new build Council housing estates at Brecon Court and Holm View, Barry. This approach continues to evolve and develop and will be adopted for future schemes. | Green                                 |                              | Learning and Culture<br>Environment and Regeneration |



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

| <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>ADP32- In readiness for ALN reform, 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/A010: In readiness for ALN reform, collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.     | 31/03/2022                     | 25%               | A transition leads group has been established and is well attended. The group has developed and agreed a Transition Protocol with easy read version, and this is under consultation. Senior officers from across Cardiff and the Vale Education and social Services are meeting to discuss post 16 Specialist College placements and the intention of Welsh Government to delegate funding for this provision to LAs. A protocol is being written to replace the current Welsh Government Guidance Document. | Green                                 | Green                        | Learning and Culture               |
| <b>ADP33- 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/A011: 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.                                    | 31/03/2022                     | 100%              | The One stop shop is now open. In line with Covid restrictions, this was initially via telephone however face to face drop-in services have now commenced. A full range of housing related support, advice and assistance is being provided regarding a broad range of issues.   | Green                                 | Green                        | Homes and Safe Communities         |
| SRS/A010: Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities.    | 31/03/2022                     | 25%               | The Wales Illegal Money Lending Unit is dealing with a surge of new cases arising from the financial difficulties some found themselves in as a result of the pandemic and associated lockdowns. Work is underway to investigate the illegal lenders to support victims. Training of partner agencies has continued throughout this time.  | Green                                 |                              | Homes and Safe Communities         |
| <b>ADP34- Work across the Council and with partners to support residents as changes to the welfare system are rolled out.</b>   |                                |                   |  |                                       |                              |                                    |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| HS/A012: Work across the Council and with partners to support residents as changes to Welfare Reform are rolled out.     | 31/03/2022              | 25%        | The Income Officers and Money Advisors continue to work with Council tenants to mitigate the impact of welfare benefit changes and also the adverse effects of Covid. No evictions or Court applications have been made for over 12 months and whilst arrears have increased, the rate of increase remains lower than other Councils. Processes are currently being developed to administer the new WG tenant hardship grant which is designed to support private sector tenants in employments who have suffered reductions to their income during the pandemic. It is anticipated this will reduce the risk of people losing their tenancies. | Green                          | Green                 | Corporate Performance and Resources<br><br>Homes and Safe Communities |
| FS/A012: Work across the Council and with partners to support residents as changes to the welfare system are rolled out. | 31/03/2022              | 25%        | Work has commenced with the council's 'Vale Heroes' project to ensure customers can access the advice and information required to support customers with their Housing Needs.   | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities |

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

Actions identified under well-being objective 2.6 are also linked to ADP31 ( SL/A015: 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.) and ADP15 (RP/A009: Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board; and secure a replacement programme for Creative Rural Communities)

|                           |  |
|---------------------------|--|
| <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> |
|---------------------------|--|

| <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>ADP35- Explore opportunities for transport, planning and regeneration improvements throughout the Vale of Glamorgan in conjunction with Welsh Government and the Cardiff Capital Region.</b>   |                                |                   |   |                                       |                              |                                    |
| NS/A010: Subject to obtaining WG funding, continue to progress the WelTAG studies which deliver transport improvements for Penarth to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.   | 31/03/2022                     | 25%               | Both the M4 Junction 34 and Dinas Powys bypass schemes did not receive WG funding and have been shelved. Active Travel Improvements between Penarth and Cardiff Bay will form part of the WelTAG Stage One study that Cardiff Council are undertaking which will look at corridor from Newport, through Cardiff and onto the Vale. VOGC will work on this project from inception.   | Green                                 | Green                        | Environment and Regeneration       |
| NS/A011: Explore opportunities for transport improvements throughout the Vale of Glamorgan in conjunction with Welsh Government, RTA and the Cardiff Capital Region.  | 31/03/2022                     | 25%               | On-going projects - Barry Dock and Cogan Interchanges - both WelTAG stage 3. WG funding awarded for construction of £1m scheme to improve active travel route through St Athan, Next bike expansion and a number of AT improvements throughout the Vale. Road Safety Capital funding also received from WG to improve road safety in Gileston and Aberthaw.   | Green                                 |                              | Environment and Regeneration       |
| RP/A011: Work with the Transport Services Team to explore opportunities for transport, planning and regeneration improvements including plans for a transport interchange for Barry, in conjunction with Welsh Government and the Cardiff Capital Region. | 31/03/2022                     | 25%               | Continue to work with Transport team to secure Active Travel enhancements through planning permission e.g. application at Beggars Pound, St Athan secured land for Strategic Active Travel Route. Barry Docks Interchange Weltag study Stage 2 reported to the Review Group and then both to Cabinet and Scrutiny meetings. Consultants working towards a Stage Gate of detailed design and approvals and a Stage 3 Business Case for submission to WG and City Region. | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| RP/A022: Start the Local Development Plan review before June 2021.   | 01/06/2021              | 100%       | Work on the LDP Review started in May 2021. The draft Review Report and draft Delivery Agreement will be reported to Cabinet in the early Autumn to seek approval for consultation purposes. A 6-week public consultation will then take place and the final documents will be submitted to Welsh Government in December 2021 in accordance with the LDP Manual.   | Green                          |                       | Environment and Regeneration |
| <b>ADP36- Work with partners to progress plans for a transport interchange for Barry</b>   |                         |            |  |                                |                       |                              |
| NS/A013: Subject to receipt of Welsh Government funding, work with partners to progress plans for a transport interchange for Barry.   | 31/03/2022              | 25%        | Continue to work with Transport team to secure Active Travel enhancements through planning permission e.g., application at Beggars Pound, St Athan secured land for Strategic Active Travel Route. Barry Docks Interchange Weltag study Stage 2 reported to the Review Group and then both to Cabinet and Scrutiny meetings. Consultants working towards a Stage Gate of detailed design and approvals and a Stage 3 Business Case for submission to WG and City Region. | Green                          | Green                 | Environment and Regeneration |
| RP/A013: Use Section 106 funding from development to support the development of sustainable transport links to the airport including cycle, bus and rail links.                                  | 31/03/2022              | 25%        | S106 £130k has earmarked to match-fund a walking/cycling scheme between Weycock Cross and Cardiff Airport, and the Council's Transport division are progressing the bid for WG funding.  | Green                          |                       | Environment and Regeneration |
| <b>ADP37- Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to the airport including cycle, bus and rail links</b> |                         |            |  |                                |                       |                              |
| NS/A012 : Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to the airport including cycle, bus and rail links.    | 31/03/2022              | 25%        | On-going project - design funding from WG awarded. Land ownership investigation undertaken. Q2 will see radar and ecology surveys and further design undertaken.   | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP38- Work with partners including the Cardiff Capital Region and Welsh Government to support the recovery and ultimately growth of the Enterprise Zone at St Athan and Cardiff Airport.</b> |                         |            |  |                                |                       |                              |
| RP/A012: Work with partners including the Cardiff Capital Region and Welsh and UK Governments to support the recovery and ultimately growth of Bro Tathan and Cardiff Airport Enterprise Zone.   | 31/03/2022              | 25%        | Advanced legal negotiations are ongoing with Cardiff and Vale College regarding the disposal of Council owned land near the airport for a proposed new multi-million-pound educational campus, subject to contract and statutory consents. If delivered the campus will be located on land earmarked for an "Educational Centre" use that sits alongside a proposed "Airport Business/Commercial Park" uses identified in the Illustrative Master Plan identified in Appendix 10 of the adopted Supplementary Planning Guidance for the Cardiff Airport & Gateway Development Zone (Dec 2019). | Green                          | Green                 | Environment and Regeneration |

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

|  |            |      |  |       |  |                              |
|--|------------|------|--|-------|--|------------------------------|
| <b>ADP39- Deliver an Economic Recovery and Growth Plan for the Vale and support local businesses to trade in a safe, environmentally sustainable and financially viable manner reflective of the economic situation.</b> |            |      |  |       |  |                              |
| RP/A014: Deliver an Economic Recovery and Growth Plan for the Vale and support local businesses to trade in a safe, environmentally sustainable and financially viable manner reflective of the economic situation.      | 31/03/2022 | 25%  | Work is underway to procure services to support the further development of a growth plan, identify employment sites and also undertake some master planning work. Much of this is linked to the work needed to prepare for future rounds of UK Government funding but also to inform the Council's investment strategy and joint working with Welsh Government. It is likely that external consultants will be commissioned to complete this work. | Green |  | Environment and Regeneration |
| RP/A019: Support reshaping of Council procurement and internal charging practices to support work  | 31/03/2022 | 100% | Suggest that this action is split. Foundational Economy project made recommendations to SLT around the reshaping of Council procurement. Will  | Green |  | Environment and Regeneration |

|   |            |      |  |       |       |   |
|---|------------|------|--|-------|-------|---|
| around climate change and build on the foundational economy project.  |            |      | be subject to finance / SLT decision and then would be taken forward corporately / externally. Foundational economy can be built up on subject to the decision on this. Suggest we remove reference to internal charging here as that is not really something regeneration can influence despite attempts to look at different models. |       |       | Corporate Performance and Resources                                 |
| <b>ADP40-Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change and build on the foundational economy project</b>    |            |      |  |       |       |   |
| FS/A004: Reshape procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change.  | 31/03/2022 | 25%  | Internal review of the service commenced in this quarter with feedback being received from all Directorates  | Green | Green | Corporate Performance and Resources                                 |
| LD/A002: Provide support to officers in relation to the review of procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change. | 31/03/2022 | 15%  | No approach yet made by the procurement team for LS to feed into this review, but available resource to do so.   | Amber | Green | Corporate Performance and Resources                                 |
| RP/A015: Support procurement from local businesses and drive local spending, in turn creating stronger supply chains within the local economy to support both businesses and communities.                                     | 31/03/2022 | 100% | The Foundational Economy Project has now completed. The ability to do this will be subject to a decision around the reshaping of procurement. Potentially need to remove this action subject to this decision. SLT / Finance decision  | Green | Green | Corporate Performance and Resources<br>Environment and Regeneration |
| <b>ADP41- Support our town centres to recover and adapt to the effects of COVID-19, including improving public realm and the development of a mix of business premises and homes</b>  |            |      |  |       |       |   |
| NS/A014: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.   | 31/03/2022 | 80%  | Town Centre Planting Scheme and tree planting at Holton Road Completed/Llantwit Station Planter completed. Remaining 20% of work will be watering and maintenance of works with a small amount of winter planting during Q3  | Green | Green | Homes and Safe Communities  |

|   |            |     |  |       |  |  |
|---|------------|-----|--|-------|--|--|
|   |            |     |  |       |  | Environment and Regeneration                               |
| NS/A015: Approve the Policy for New Café Style Licences.  | 31/04/2021 | 25% | Vale of Glamorgan Council supports and encourages the provision equipment on the highway asset, as they make a positive contribution by adding vitality, colour, life and interest to the street scene. They can help maximise the use of public spaces, aid the local economy and add to the facilities offered to people who visit, live, and work in the Vale of Glamorgan. New policy live from 1st July 2021 onward with many businesses already applying as of 6/7/21. | Green |  | Homes and Safe Communities                                 |
| RP/A016: Support our Town Centres to recover and adapt following the effects of COVID-19, by supporting the development of a mix of business premises and homes within town centre locations, promoting a town centre first approach. | 31/03/2022 | 25% | We will continue to implement a Town Centre first approach to retail and associated facilities through the planning system. Capital projects are now being completed to support town centres in each of our centres. Work is ongoing with Welsh Government to identify funding for a regional project supporting town centre businesses using revenue money.   | Green |  | Environment and Regeneration<br>Homes and Safe Communities |
| RP/A018: Identify grant support for businesses and investment in regeneration project and deliver Welsh Government COVID-19 Grant Schemes as required.  | 31/03/2022 | 25% | Implementation of 20/21 committed spend in Vale Town Centres has continued during the course of Q1. Budget details for 21/22 financial year are expected during the course of Q2   | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP42- Work with partners to support the ongoing recovery and regeneration of Barry, Barry Waterfront and the further development of the Innovation Quarter ensuring a diversity of both business and education facilities.</b> |                         |            |  |                                |                       |                              |
| RP/A017: Work with partners to support the recovery and regeneration of Barry, Barry   | 31/03/2022              | 25%        | Work continues to seek to secure a quality regeneration of Barry Waterfront e.g. the completion of the District Centre ready for | 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  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| Waterfront and the completion of the Innovation Quarter ensuring a diversity of both business and education facilities.  |                         |            | beneficial occupation of commercial premises secured in May 2021. The Council is currently considering a planning application for the Primary School at Barry Waterfront secured by the S106 Agreement. Advanced legal negotiations are ongoing with Cardiff and Vale College regarding the disposal of Council owned land at the Innovation Quarter for a proposed new multi million pound educational campus, subject to contract and statutory consents. If delivered the campus will be located on land alongside the Goods Sheds and next to the proposed Waterfront Primary School. The Council continues to develop employment space within the Innovation Quarter including significant improvements to the BSC2. |                                |                       |                              |
| <b>ADP43- Implement a road and pavement surfacing programme for 2021/2022.</b>   |                         |            |   |                                |                       |                              |
| NS/A016: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2021/2022.                      | 31/03/2022              | 25%        | Resurfacing sites are continuing to be assed and works completed. The preservation works of surface dressing and micro asphalt are due to commence in quarter 2.  | Green                          | Green                 | Environment and Regeneration |
| <b>ADP44- Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the development of an investment strategy for the Council.</b> |                         |            |   |                                |                       |                              |
| NS/A017: Improve structures within Dinas Powys to enhance access to existing school and community establishments.  | 31/03/2022              | 50%        | The contract to undertake the replacement of the Library bridge was awarded and commenced on site on 30th March 2021 with a temporary pedestrian access installed in Q1 to maintain safe access to the Murch junior school and Murch Library sites to enable construction works to proceed. Regrettably the works have subsequently been delayed by the Prescence of a previously unidentified WPD cable beneath the existing   | 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   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | bridge structure which requires diversion to be agreed and completed by WPD. These works are currently planned to recommence in Q2 with a completion for whole of the scheme of 10 to 12 weeks. The Murch community centre access works is programmed to be tendered towards the end of the calendar year with main construction works re-programmed for Q1 2022 due to NRW constraints on working in watercourses. |                                |                       |   |
| NS/A018: Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy. Projects for this year include improvement works on Penarth Esplanade, making the most of our assets and delivering concessions at our resorts. | 31/03/2022              | 50%        | The improvement works on Penarth Esplanade are progressing well and due for completion by end of August. Resurfacing works will then be programmed outside the main Summer period for October 2021. The works are generally on budget with no additional costs anticipated at this time.  | Green                          |                       | Environment and Regeneration<br><br>Corporate Performance and Resources |
| FS/A013: Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy.   | 31/03/2022              | 25%        | An Investment Strategy is in the process of being prepared  | Green                          |                       | Corporate Performance and Resources                                     |
| RP/A020: Work with Financial Services to review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the consideration of an investment strategy.   | 31/03/2022              | 25%        | Funding has been allocated via the Transforming Towns WG funding to support projects in town centres. All funding awards were approved prior to Q1 and projects continue to be monitored. Some projects completed in Q1 include the refurbishment of Llantwit Major Train Station car park and public realm. Improvements to planting   | Green                          |                       | Corporate Performance and Resources                                     |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description                           | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | and public realm have also been completed in Holton Road. |                                |                       |                             |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | 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<br>2020/21 | Q1<br>2021/22 | Q1 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>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>  |               |               |                      |               |                        |  |                                   |
| No measures identified.  |               |               |                      |               |                        |  |                                   |
| <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.  | 18%           | 14%           | 18%                  | Red           | ↓                      | Quarter has gone well considering coming out of restrictions and schools re-opening for the project. We have seen many yr11 leavers and are starting to focus on contact information and destination data with Careers Wales and others for the summer KIT days, alongside working with other partners to consider summer projects and training courses for those that may need some additional skill building or signposting to summer projects. Schools have had finance to support yr11,12 and 13 summer transition so much support will continue with these YEPF groups. | Learning & Culture                |
| CPM/129: Percentage of I2W young people engaged against target.  | 12%           | 0%            | 12%                  | Red           | ↓                      | I2W continues to run and is extremely busy, the new team member is in and we now have a project specific towards   | Learning & Culture                |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
|   |            |            |                   |            |                     | YOS post16's to support them immediately following criminal activity. The project is developing and goes from strength to strength alongside pulling additional finances from Newport for the programme moving forward rather than having a full ESF re-profile. Great news for the project and young people being supported. Due to issues on the reshape we have been told not to add any enrolments officially until sorted so this does not leave us looking good, however we do have September to backdate months of data and this will then go back to normal. |                             |
| CPM/130: Percentage of C4W people engaged against target.   | 10%        | 23%        | 15%               | Green      | ↑                   | A good start to the year with the over 25 age categories having more than 65% on the enrolments. There is a reprofile taking place and we would expect outcome figures to change. This will be readjusted in Q2  | Learning & Culture          |
| CPM/131: Percentage of C4W+ people engaged against target.  | 46%        | 53%        | 40%               | Green      | ↑                   | A good start to the year. An increase in figures compared to last year's Q1. Referrals have come in peaks and troughs but on the whole a steady first quarter. There is a reprofile taking place that will see targets increased. This will be implemented in Q2   | 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.   |            |            |                   |            |                     |  |                             |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| <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  |
| CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.                | 93.46%     | 95.7%      | 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  |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
| a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).   |            |            |                   |            |                     |  |                             |
| 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%        | 90%        | 75%               | Green      | ↑                   | No commentary provided   | Environment & Regeneration  |
| CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.  | 89.3%      | 91.9%      | 92%               | Amber      | ↑                   | 1 further application determined within time would have resulted in the 92% target being met. This is an excellent result given the complexities of the current working environment and remote working generally | 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  |

| <b>Performance Indicator</b>   | <b>Q1<br/>2020/21</b> | <b>Q1<br/>2021/22</b> | <b>Q1 Target<br/>2021/22</b> | <b>RAG<br/>Status</b> | <b>Direction<br/>of Travel</b> | <b>Commentary</b>                                 | <b>Relevant<br/>Scrutiny<br/>Committee</b> |
|--|-----------------------|-----------------------|------------------------------|-----------------------|--------------------------------|---|--|
| 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<br>2020/21 | Q1<br>2021/22 | Q1 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>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 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>ADP45- Work in partnership to respond to the COVID-19 pandemic including delivery of the Test, Trace and Protect (TTP) service, supporting a programme of mass vaccination and supporting our care homes, schools and vulnerable residents.</b> |                         |  |   |                                |                       |                                |
| CS/A019: Support the delivery of the mass testing and vaccination programme within the CYPS division.  | 31/03/2022              | 100%   | Vaccinations have been made available in a timely and coordinated way, with the majority of staff having received both vaccinations. LFD tests have been circulated to all frontline staff with encouragement to test twice weekly.   | Green                          | Green                 | Healthy Living and Social Care |
| RMS/A019: Support the monitoring of vaccine uptake and the collation of information regarding Council and commissioned staff.  | 31/03/2022              | 25%  | The PPE team continue to support the vaccination programme by escalating the priority of social care staff who need to be vaccinated. A recent survey has also been completed to enable us to have an accurate and up to date picture of commissioned care home staff.  | Green                          |                       | Healthy Living and Social Care |
| RMS/A020: Continue to support mechanisms to ensure care settings are following the latest prevention control processes in line with TTP requirements.  | 31/03/2022              | 25%  | Discussed regularly at provider forums, plus emails as and when guidance changes. Questionnaires sent to all homes with an outbreak, with Outbreak Meetings taking place as appropriate.  | Green                          |                       | Healthy Living and Social Care |
| SRS/A007: Work in partnership to respond to the COVID-19 pandemic by leading on the Test, Trace Protect service and supporting care homes, schools and nurseries.  | 31/03/2022              | 25%  | During Qtr 1, officers from SRS continued to support the investigation and management of Covid cases and outbreaks in care homes, domiciliary care providers and homeless hostels, alongside partner agencies (PHW, Social Services, CIW, Homeless Teams). A total of 39 incidents were managed and overseen and the team dealt | 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   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | with 274 escalated referrals concerning the care and educational sectors.   |                                |                       |   |
| PB/A031: Work as part of the Test, Trace and Protect (TTP) Regional Operational Board and with colleagues across the Council to respond to the Covid-19 pandemic and to further develop and deliver our Recovery Strategy.  | 31/03/2022              | 25%        | The Council's Communications Manager remains the lead for communications associated with the TTP programme. During the quarter, a series of communications activities have supported a range of stakeholders both internally and externally, including schools, social care and the public. The Head of Service attends the UHB's mass vaccination programme board to ensure linkages are made between that programme and the Council's contribution to other coronavirus/preventative actions. | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| <b>ADP46- Administer the requirements set out in the national Public Health response plan for Coronavirus, including enforcement of the regulations in place at any particular time, supporting partners in the management of outbreaks and leading on all matters pertaining to the control of communicable disease.</b> |                         |            |   |                                |                       |   |
| SRS/A004: 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.  | 31/03/2022              | 25%        | All three plans are currently being drafted in readiness for presentation at Joint Committee in September.  | Green                          | Green                 | Healthy Living and Social Care  |
| SRS/A008: Support local businesses to trade in a COVID-19 safe environment by ensuring compliance with social distancing and other COVID-19 controls through the provision of advice and increased enforcement activity.  | 31/03/2022              | 25%        | The work of the Covid Enforcement Teams has ensured compliance as the restrictions have begun to ease. At the same time, detailed advice has been given to individual businesses to support them in reopening and adapting to the quickly changing regulatory landscape.  | Green                          |                       | Environment and Regeneration  |
| SRS/A009: Support partners in management of outbreaks and leading on all matters pertaining to the control of communicable disease.   | 31/03/2022              | 25%        | SRS continued to work alongside a range of partners for the Covid-19 work. Care home cases were managed and investigated alongside PHW. Regular communications continued with our partners in Social Services to ensure they were   | 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    |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
|   |                         |            | aware of the Covid landscape in the care home and domiciliary care sectors. SRS were represented in multi-agency support meetings where care settings had active, ongoing incidents and officers provided regular engagement with colleagues to facilitate feedback into Welsh Government for the ongoing development of guidance for the educational and childcare sectors. |                                |                       |                                |
| SRS/A011: Work with key businesses to support employment and skills development through the provision of accredited training offerings such as food safety, health and safety and Hazard Analysis and Critical Control (HACCP). | 31/03/2022              | 25%        | Training provision has been reviewed following the enforced break in provision in 2020 and early 2021. Level 2 and 3 food safety courses have recommenced in an online format and online allergens training has been developed for local businesses in the run up to the change in the law on allergens labelling which will come into force on 1 October 2021.              | Green                          |                       | Environment and Regeneration   |
| <b>ADP47- Develop the range of recreational and educational activities available to citizens at our country parks, community green spaces, the heritage coast and schools and encourage people to exercise outdoors.</b>        |                         |            |  |                                |                       |                                |
| NS/A019: Develop the range of recreational activities available to citizens at our country parks, community green spaces, the heritage coast and schools and encourage people to exercise outdoors.                             | 31/03/2022              | 25%        | Funding has been secured from the Sport Wales Recovery Fund to look at outdoor activity development in addition to a number of projects already undertaken by the Sports Development team.   | Green                          | Green                 | Environment and Regeneration   |
| NS/A020: 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.  | 31/03/2022              | 25%        | Implementation of the 2021/22 Sports Development plan has begun. Given the challenges presented by the restrictions put in place related to Covid-19 a number of activities are also restarting and whilst it is likely that it will take time to obtain the same levels of participation as previously experienced a clear  | Green                          |                       | Healthy Living and Social Care |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
|   |                         |            | focus is being put on the enabling role of sports Development to ensure opportunities exist.  |                                |                       |                              |
| NS/A021: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.  | 31/03/2022              | 25%        | A meeting has been held with the new regionalisation manager from Sport Wales with further discussions planned.   | Green                          |                       | Environment and Regeneration |
| RP/A023: Expand opportunities for physical activity at country parks, countryside and the Heritage Coast to encourage people of all ages to have active and healthy lifestyles. | 31/03/2022              | 25%        | A number of PROW improvements have been undertaken to develop new linear links from town to coast (Llantwit Major, Porthkerry), helping develop access for all. A successful bid has been made to WG with regards to Countryside sites hosting family activities that enable access to the coast and countryside, these activities will be run in conjunction with third party organisations and will be free to participants. In addition, a tender opportunity has been advertised for a third party organisation to operate water based activities on the East lake at Cosmeston for residents and visitors.   | Green                          |                       | Environment and Regeneration |
| RP/A024: Rebrand and update facilities in our country parks to improve the experience and attract new visitors.   | 31/03/2022              | 25%        | Tender document submitted to Sell2Wales to obtain the services of a third-party organisation to help deliver a unique brand for the Country parks. Provider chosen and work has progressed with regards to development of a theme and forward strategy. The works will help encourage a greater understanding and use of the sites. In addition, capital funding has been provided to develop a series of activities at the country parks that will be accessible by all, develop the visitor experience and attract new visitors.<br>Tender document submitted to Sell2Wales to obtain the services of a third-party organisation to help deliver a unique brand for the Country | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
|  |                         |            | parks. Provider chosen and work has progressed with regards to development of a theme and forward strategy. The works will help encourage a greater understanding and use of the sites. In addition, capital funding has been provided to develop a series of activities at the country parks that will be accessible by all, develop the visitor experience and attract new visitors. |                                |                       |  |
| <b>ADP48- Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.</b> |                         |            |  |                                |                       |  |
| NS/A022: Work in partnership to facilitate and promote inclusive opportunities for leisure and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.   | 31/03/2022              | 25%        | A focus on the Welsh Government 'Summer of Fun' scheme involving a cross Directorate working group, has been a key area of work at the beginning of the year. A key theme of this scheme is tackling inequalities, working in partnership and targeting areas of low participation.  | Green                          | Green                 | Environment and Regeneration<br><br>Healthy Living and Social Care |
| NS/A023: Deliver the "Review of Outsourced Leisure Services – Action Plan" in response to the review of leisure services.  | 31/03/2022              | 25%        | Further information has been provided directly to Audit Wales on the financial effectiveness of the Vale's Leisure contract in comparison with other contract arrangements across the whole Wales. The Vale contract is easily the most efficient in terms of revenue costs and is also very competitive in terms of its charges for its customers.                                    | Green                          |                       | Environment and Regeneration<br><br>Healthy Living and Social Care |
| NS/A024: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.  | 31/03/2022              | 25%        | The Play service has continued to provide a service for vulnerable children throughout the pandemic at key times. Schemes are planned to continue throughout the year with a particular emphasis on the School summer holidays as a result of the additional funding opportunities provided as part of the 'Summer of Fun' scheme.   | Green                          |                       | Environment and Regeneration<br><br>Healthy Living and Social Care |
| <b>ADP49- Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.</b>   |                         |            |  |                                |                       |  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                            |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| CS/A010: Ensure healthy lifestyle messages, as informed by the 'Move More Eat Well' Plan, are effectively disseminated across our 'Early Help' services.   | 31/03/2022              | 25%        | General messages provided across the service. Review of staff training needs to be completed in Q2 to ensure enhanced delivery across rest of the year.   | Green                          | Green                 | Healthy Living and Social Care                         |
| ALN/A012: Deliver a Travel training programme to help support the independence of young people with disabilities, increasing use of active travel options including public transport and reducing the long-term financial costs to statutory services. | 31/03/2022              | 25%        | This project has restarted following the Covid close down. Work with young people, parents and schools is a priority to build confidence in using public transport.   | Green                          |                       | Learning and Culture<br>Environment and Regeneration   |
| SL/A016: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.  | 31/03/2022              | 25%        | We are still promoting the "eat them to defeat them" campaign within the school setting, to encourage pupils to eat more vegetables. Regular meetings with the Vale healthy schools partnership to help implement the Move More, Eat Well plan.   | Green                          |                       | Learning and Culture<br>Healthy Living and Social Care |
| NS/A025: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.   | 31/03/2022              | 25%        | The additional of new posts within the sport and play team, supported by Public Health Wales, has provided additional resources to assist in the implementation of this initiative. Work is underway to ensure that the objectives of this plan are implemented in the Vale of Glamorgan.   | Green                          |                       | Healthy Living and Social Care                         |
| PB/A029: Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan.   | 31/03/2022              | 25%        | Since the launch of the Move More Eat Well Plan on 27 July 2020 progress has been affected by COVID-19, however work has continued to take place across the Vale to deliver the Plan and its goals. Examples of recent work include the collaboration between the Vale Healthy Living Team and Flying Start settings to support families to remain active throughout lockdown and changing COVID restrictions, and the virtual Food | 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   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | Vale Festival that ran from 22 March – 4 April 2021 to celebrate food in the Vale, raise the profile of Food Vale as a partnership (which the Council is a member of), shine a light on local businesses and promote the benefits of eating well and eating locally. The Food Vale Festival activities include virtual cook-a-longs, videos tours, recipe videos, online discussions and scavenger hunts to encourage people of all ages to get involved. Work is now progressing around advertising and also healthy workplace activities.        |                                |                       |   |
| HR/A008: Develop a Wellbeing Strategy that supports Employee wellbeing and works in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.   | 31/03/2022              | 25%        | Staff wellbeing continues to be a key focus within the organisation. Work has commenced on the Move More eat Well (MMEW) Plan which is being led by Cardiff and Vale Public Health Team. Support from HR will be provided for the Healthy Workplace part of the MMEW Plan. Learning will be made from seeing what activities happen across our partner organisations.  | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| <b>ADP50-Implement the Community Investment Strategy to improve our tenants' quality of life and well-being through the development of a single gateway for employability advice and support, the investigation of digital timebanking opportunities and a review of Social Value clauses.</b> |                         |            |  |                                |                       |   |
| HS/A010: Implement the Community Investment Strategy to improve our tenants' quality of life and wellbeing through the development of a single gateway for employability advice and support expansion of Timebanking and review social value clauses.  | 31/03/2022              | 25%        | Following a pause in face to face contact for community investment projects, it has been possible to restart several initiatives, including the employability training sessions and digital engagement. The new Digital Engagement and Volunteering Officer is now in post and is developing an action plan to expand volunteering initiatives and address inequality. Two related projects have been developed in conjunction with GVS and also Benthgy Cymru, which is a social enterprise supporting people to recycling, reuse and loan items. | Green                          | Green                 | Homes and Safe Communities  |



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

| <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>ADP51- Encourage and support sustainable changes to people’s travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas and new housing developments.</b>   |                                |                   |   |                                       |                              |  |
| NS/A026: Encourage and support sustainable changes to people’s travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas.   | 31/03/2022                     | 25%               | WG and S106 funding being used to encourage residents to travel more sustainably. Work also undertaken with a number of schools to encourage the Living Streets WOW (Walk once a week to school) and green travel plans. Bus Shelters upgraded and construction of AT improvements undertaken.  | Green                                 | Green                        | Environment and Regeneration<br><br>Healthy Living and Social Care |
| SRS/A013: Consult on the adoption of Welsh Government guidance on improving the standards of taxis.  | 31/03/2022                     | 25%               | The Licensing Manager in Cardiff is part of the working group with other managers from throughout Wales helping to shape the changes proposed for national standards in Wales.  |                                       |                              | Environment and Regeneration                                       |
| RP/A025: Encourage and support sustainable changes to people’s travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas and new housing developments either through direct provision or through the Section 106 process. | 31/03/2022                     | 25%               | Schemes continue to be developed to improve walking, cycling and public transport infrastructure in existing areas and new housing developments either through direct provision or through the Section 106 process. For example, a scheme to link The Grange Park with Tarrws Close in Wenvoe has been completed. Improvements to walking/cycling/scooter infrastructure outside of St. David’s CW Primary School, Colwinston are being developed. A new 20mph limit trial is being developed for Aberthin. | Green                                 |                              | Environment and Regeneration<br><br>Healthy Living and Social Care |
| <b>ADP52- Deliver the Next Bike programme in Penarth and explore the potential for expansion of the scheme to Sully and Barry as part of promoting active travel and a review of existing Active Travel Routes</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: Deliver the Nextbike programme in Penarth and explore the potential for expansion of the Scheme to Sully, Dinas Powys and Barry as part of promoting active travel and a review of existing Active Travel Routes. | 31/03/2022              | 25%        | Q2/Q3 will see the Next bike expansion into Sully and Dinas Powys. Barry was to form part of a UK Levelling Up bid, but this has been put on hold. Docking stations in Barry will be considered once the installations are completed in the two areas. | Green                          | Green                 | Healthy Living and Social Care<br><br>Environment and Regeneration |
| NS/A028: Improve cycle and pedestrian facilities and create new Active Travel Network Maps for the Vale of Glamorgan in accordance with Welsh Government Requirements.   | 31/12/2021              | 25%        | ATNM phase 1 and 2 consultation undertaken. 12-week statutory consultation on improved maps to be undertaken from August.  | Green                          |                       | Healthy Living and Social Care<br><br>Environment and Regeneration |
| <b>ADP53-Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.</b>   |                         |            |  |                                |                       |  |
| NS/A030: Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.   | 31/03/2022              | 25%        | Metro Enhanced Framework corridors, e-taxi try before you buy, electric car park and on-street charging all being progressed with the RTA and CCR.   | Green                          | Green                 | Environment and Regeneration                                       |
| <b>ADP54- Review the support given to the Greenlinks Community Transport service to transport passengers around the Vale seeking to provide a service which better matches customer demand.</b>                            |                         |            |  |                                |                       |  |
| NS/A029: Review the support given to the Greenlinks Community Transport service to transport passengers around the Vale seeking to provide a service which better matches customer demand.                                 | 31/03/2022              | 25%        | On-going but due to Covid restrictions expanding the service at present is not possible. However, the team are looking at bio-gas fuelled vehicles to reduce the carbon footprint of the scheme.   | Green                          | Green                 | Environment and Regeneration                                       |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| <b>ADP55- Deliver safe events that support the economy of town centres, resorts and country parks by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce</b>                                     |                         |            |   |                                |                       |                              |
| RP/A026: Refocus the 2021/22 events programme to deliver safe events that support the economy of town centres, resorts and country parks by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce. | 31/03/2022              | 25%        | The re-focused events programme for the Vale has been approved by Cabinet, and the tendering process to deliver each of the elements now complete and organisations appointed to help us deliver in accordance with the Events Report. JamJar were appointed to deliver the Town Centre events programme for 2021/22. The programme is split into 3 main themes: Summer - Festival of Flowers / Autumn: Halloween Festival with Pumpkin Trail / Winter: Christmas Festival with Elf Trail and Santa's Post Office. All events have been designed to drive footfall to the town centres, in an appropriate and safe manner. No 'event' will encourage any clustering of groups with participants encouraged to attend and enjoy at their leisure. All Town Councils and Town Chamber Orgs have been met with to share plan and explore opportunities for working together. County Park and Coastal Events now also commissioned. Again, all events designed in a manner that allows for safe participation. These include: A big Beach Build at Barry Island, Pumpkin Trail and Pumpkin Golf at Porthkerry, Green Guy Festival at Porthkerry, Raindeer Dash at Ogmore by Sea beach, and a Vale wide Easter Egg Hunt for Spring 2022. | Green                          | Green                 | Environment and Regeneration |
| <b>ADP56-Respond to the outcome of the consultation on the Council's Arts Strategy.</b>  |                         |            |   |                                |                       |                              |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| SL/A017: Respond to the outcome of the consultation on the Council's Arts Strategy.   | 31/03/2022              | 25%        | A report outlining the response to the arts consultation has been presented to Cabinet and will be discussed at Scrutiny Board on the 22nd of July.   | Green                          | Green                 | Learning and Culture         |
| <b>ADP57-Develop the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.</b>  |                         |            |   |                                |                       |                              |
| SL/A018: Develop the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.  | 31/03/2022              | 25%        | The Makerspace is complete and interviews for the post of 'Makerspace Development Worker' will take place on the 13th of July. A project team has been set up from across the service to guide and support the new worker.  | Green                          | Green                 | Learning and Culture         |
| RP/A027: Identify further opportunities to expand the use of empty spaces for use by local creative and co-working communities across the Vale.   | 31/03/2022              | 25%        | A coworking pilot took place in Q1 across a number of empty spaces in town centres and other rural locations. An evaluation of this pilot will follow in due course. Work continues in Barry to support meanwhile uses and funding is being identified to support similar actions. Application submitted for regional project to Welsh Government led by RCTBC.   | Green                          |                       | Environment and Regeneration |
| <b>ADP58- Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.</b> |                         |            |   |                                |                       |                              |
| SL/A019: Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.      | 31/03/2022              | 25%        | Access to public buildings has been restricted during this quarter however, activities for young people and families have been held outdoors and in well ventilated spaces i.e. Penarth pier pavilion and a full programme of activities has been planned for the summer holidays. Penarth Library reopened on the 4th May with a fully refurbished ground floor space. The library provides far more comfortable and efficient surroundings which will improve the user experience. Shelving is now movable to enable the space to be reconfigured for library activities when needed. The project was | Green                          | Green                 | Learning and Culture         |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description                             | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | funded by the Council with the support of a WG £120k grant. |                                |                       |                             |

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 3.4</b> | <b>Work in partnership to provide more seamless health and social care 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                                  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| <b>ADP59-Implement a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.</b> |                         |            |  |                                |                       |  |
| HS/A013: Implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.                | 31/03/2022              | 10%        | A terms of reference has been written with a view to outsourcing the development of the Strategy to a consultant who specialises in Older Persons Accommodation needs and who undertook the previous needs assessment across Cardiff and the Vale. Initial discussions have taken place with the consultant and funding has been identified. A task group has also been developed including colleagues from partners and they are due to finalise the specification shortly. | Red                            | Red                   | Homes and Safe Communities<br>Healthy Living and Social Care |
| <b>ADP60-Agree a regional care home contract with the Health Board and providers to improve outcomes for adults who need care and support</b>  |                         |            |  |                                |                       |  |
| RMS/A013: Implement the regional care home contract in consultation with partners.   | 31/03/2022              | 25%        | Analysis of sign-up to regional contract to be completed.<br>Monitoring framework to be agreed via Regional Commissioning Board members.<br>Review of contract documents being arranged for September 2021   | Green                          | Green                 | Healthy Living and Social Care                               |
| <b>ADP61- Support integrated services operated jointly with the Health Board as part of the 'Healthier Wales' agenda.</b>                      |                         |            |  |                                |                       |  |
| AS/A010: Progress the work of the Alliance Model through the extension of Transformation funding by 12 months.                                 | 31/03/2022              | 25%        | Significant progress has been made in scoping the Alliance projects during Qtr 1 under the overarching @Home locality-based model of the Transformation funding. Close alignment of the various funding streams, project resources and work programmes for each of the key pillars that  | 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    |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
|  |                         |            | underpin the @home programme have been determined. A meeting is planned for July for the organisational leads to meet to seek their permission to pursue the Alliance model with its own governance and partnership agreement to be drafted for consideration late Qtr 2.   |                                |                       |                                |
| AS/A011: Recommence engagement plans in relation to the 'Wellbeing Matters' project and implement outcomes from the engagement exercise. | 31/03/2022              | 25%        | The 'wellbeing matters' project has been reinstated and incorporates the work under the previous GP Triage pilot project. There has also been alignment with the @home locality based workstreams under the Access element, which is being progressed. In addition, we continue to develop the former SPOA which is being relaunched and expanded under Wellbeing Matters Service, but there are risks given that a significant proportion of the funding for this core service is short term grant funding within ICF and Transformation Schemes. The team have been working to understand the HR and financial implications if funding ceases and also the service risks if this project was to cease as a consequence of no replacement funding past the current financial year. | Green                          |                       | Healthy Living and Social Care |
| AS/A012: Implement actions arising from Vale Community Resource Service review.  | 31/03/2022              | 0%         | This has paused in the first quarter whilst we concentrated on a move of the team back to base at Barry Hospital. In addition, we have seen a dramatic increase in the number of care and support hours delivered in the first quarter, despite staffing shortages. We are about to put an advert out for a Business Improvement Manager position to give additional capacity to the leadership team to assist with maintaining momentum on this review.  | Red                            |                       | Healthy Living and Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee           |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---------------------------------------|
| <p>AS/A013: Evidence the effectiveness of projects delivered through the provision of short-term grant funding - Integrated Care Fund (ICF) and Transformation funding and determine future options for sustainability of funding for those deemed effective, and identify the risks associated with ceasing these projects.</p> | <p>31/03/2022</p>       | <p>25%</p> | <p>There are many projects that are funded through ICF and Transformation funding - due to cease March 2022. (Reference to AS/A010 and AS/A011) In addition, we have other sources of temporary funding including recovery monies and winter planning. The Older Person's Projects - Residential reablement, Discharge to Assess (D2RA), VCRS enhanced capacity and bridging, get me Home Plus (GMH+), Single Point of Access (SPoA) and GP triage, now Wellbeing matters service and the projects under the @home locality model - including Vale Alliance, Access, Intermediate care and accelerated clusters, have all been explored for exit strategies to understand the financial, HR and service risks. The LD Revenue Projects have also conducted the same exercise. The ICF Capital programmes - Castle Avenue Smart Transition house funded through ICF capital monies is a joint partnership between LA/Health and Innovate Trust, is now complete. People with an LD will be moving in throughout August to develop their digital and independent living skills for up to two years before moving on into longer-term accommodation. Complex Needs LD Day Service have two young people transitioning from Ysgol Y Deri into the service in July 2021. The money spent from ICF on digital/sensory and manual handling equipment and the revenue funded post has enabled families and individuals to see there is a positive in county offer for them, rather than out of county residential colleges. Development and growth of this service will need to be planned for over the next 2-3 years. ICF</p> | <p>Green</p>                   |                       | <p>Healthy Living and Social Care</p> |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | capital money secured this quarter for 21/22 Smart bungalow for two people with profound disability with attached self-contained studio flat for a person with LD to develop independent living skills. This will be completed by March 2022. Risk registers have been completed for all LD ICF funded projects and these will be reviewed in Quarter 3.                                 |                                |                       |   |
| RMS/A010: Review the Regional Commissioning Work Plan to support the Healthier Wales agenda.  | 31/03/2022              | 25%        | Regional Commissioning Board meeting on monthly basis. Current work includes Market Stability Report, Market Sustainability Report and contribution to Population Needs Assessment.  | Green                          |                       | Healthy Living and Social Care  |
| <b>ADP62-Develop more integrated models of care that provide increased choice and reduce dependence.</b>  |                         |            |  |                                |                       |   |
| AS/A015: Create a sustainable (in the expected absence of grant funding) and integrated model for single point of access to Well-being Matters Services (via the Contact Centre). | 31/03/2022              | 25%        | As per AS/A011 and AS/A013, we are working with customer relations to maximise opportunities for digital referrals and self-assessment through a revision of the Adult Services website so sufficient, yet proportionate information is gathered to enable Intake & Assessment team to make informed decisions and targeted advice and assistance.                                       | Green                          | Green                 | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| AS/A016: Enable safe discharges from hospital through models of care which provide choice and control for service users.  | 31/03/2022              | 25%        | Continue to develop the integrated single point of access for all care & support discharges through working in partnership with VCRS.<br><br>Developed referral protocol for discharge of patients from the Assessment Unit and link wards at UHW with C1V to avoid admission where possible via the programme Right Bed, First Time initiative due to commence in the UHB in July 2021. | Green                          |                       | Healthy Living and Social Care  |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| RMS/A011: Review effectiveness of isolation beds with the view of reintroducing for reablement services.                          | 31/03/2022              | 50%        | Isolation has stopped on the Bay Unit. Refurbishment will commence 1/7/21 with aim to restart reablement in September. Discussions re future of the reablement service has taken place with stakeholders.   | Green                          |                       | Healthy Living and Social Care |
| RMS/A012: Review and roll out of the 'Your Choice' model in co-ordination with other operational services.                        | 31/03/2022              | 25%        | Your Choice Officer post currently out to advert.   | Green                          |                       | Healthy Living and Social Care |
| RP/A028: Review the Disabled Facilities Grant function considering the pandemic and possible duplicated roles across the Council. | 31/03/2022              | 25%        | A cross directorate meeting took place to begin this reshaping project in Q1. Unfortunately, the lead officer is now leaving the council, and this may affect the speed of delivery of this service. Future options for the service will be considered as part of the re-shaping project. | Green                          |                       | Healthy Living and Social Care |

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

| 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-Implement a regional strategy that supports carers and recognises their contribution.</b>  |                         |            |   |                                |                       |                                |
| RMS/A014: Develop and deliver a consistent and coherent regional strategy for carers that recognises the vital contribution they make within their communities and the people they care for.  | 31/03/2022              | 75%        | A National Carers Strategy was launched in March 2021, this outlined 4 new national priorities. Cardiff & Vale will revisit the draft carers strategy to align to the new national strategy. The timescales for completion of this strategy has slipped due to operational changes within the team to support the Covid-19 pandemic response. | Green                          | Green                 | Healthy Living and Social Care |
| <b>ADP64-Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions for children and young people and their families ensuring that services adapt in response to issues arising from COVID-19.</b> |                         |            |   |                                |                       |                                |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| CS/A011: In contributing to the implementation of Children and Communities Grant, maximise opportunities for aligning services and minimising duplication in service delivery whilst continuing to deliver in required areas.   | 31/03/2022              | 25%        | CCG continues to fund a wide variety of C&YP services. WG Guidance has been used to provide services throughout the pandemic although often at a reduced rate. All projects continue to report regularly and delivering what is expected although Covid19 has hindered direct 1-1 work. There have been more meetings with providers to ensure they are responding well to local needs and seeking ways to fill gaps in provision. Additional funds were identified to support some vulnerable groups (Young Carers and those with special needs) increasing their budgets. Projects have responded positively continuing to use innovative methods to keep in contact with service users. Monitoring has been ongoing and RBA report cards are due mid July 2021 and will reflect how well these continue to be managed in the current crises. Funds for a summer of Fun will see a lot of activities being run and many vulnerable children supported - this is not CCG but related as it directly links to 2 of the existing CCG grants. Progress on the concept of developing a hub is ongoing bringing a number of teams to one centre. This would help with merging back-office functions and creating a venue for local residents/clients available. | Green                          | Green                 | Healthy Living and Social Care |
| ALN/A013: Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions to support children and young people and their families ensuring that services continue to respond to issues arising from COVID-19. | 31/03/2022              | 25%        | CCG continues to fund a wide variety of C&YP services. WG Guidance has been used to provide services throughout the pandemic although often at a reduced rate. All projects continue to report regularly and delivering what is expected although Covid19 has hindered direct 1-1 work. There have been more meetings with providers to ensure they are responding well to local needs and seeking  | Green                          |                       | Learning and Culture           |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | ways to fill gaps in provision. Additional funds were identified to support some vulnerable groups (Young Carers and those with special needs) increasing their budgets. Projects have responded positively continuing to use innovative methods to keep in contact with service users . Monitoring has been ongoing and RBA report cards are due mid July 2021 and will reflect how well these continue to be managed in the current crises. Funds for a summer of Fun will see a lot of activities being run and many vulnerable children supported - this is not CCG but related as it directly links to 2 of the existing CCG grants. |                                |                       |   |
| <b>ADP65- Work with partners to implement a new way of working with children and their families that maximises their strengths to improve outcomes and enhance their well-being.</b> |                         |            |   |                                |                       |   |
| CS/A012: Implement a strength-based model for working co-productively with children and their families.  | 31/03/2022              | 50%        | We have commissioned and begun work with all levels of the organisation to deliver and embed an consistent strength based approach. The first workshops have taken place and been well received. Work continues in this area to ensure that all parts of our system enhance our practice with children, young people and families.  | Green                          | Green                 | Healthy Living and Social Care  |
| CS/A013: Work with partners to continue delivery of the Corporate Strategy for children who need care and support.   | 31/03/2022              | 25%        | The Management Group has continued to meet to report progress against the action plan, which reflects strong partnership working.   | Green                          |                       | Healthy Living and Social Care<br>Corporate Performance and Resources |
| CS/A014: Through the therapeutic panel, continue to oversee delivery of the Psychology Service for Children Looked After to ensure that  | 31/03/2022              |            | No update provided  |                                |                       | 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 |
|--|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| it continues to meet the needs of children supported in the Vale of Glamorgan. |                         |            |                                 |                                |                       |                             |

|                           |  |
|---------------------------|--|
| <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>ADP66- 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>       |                         |            |  |                                |                       |                                |
| CS/A015: Enhance and strengthen our regional approach to recruitment and retention of foster carers.  | 31/03/2022              |            | No update provided   |                                |                       | Healthy Living and 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/A014: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.  | 31/03/2022              | 25%        | Many of our services are integrated and the @home locality programme means that we will be encouraged and supported to do this further. There are no current plans to integrate teams at this time, we continue to integrate our services where it is appropriate to do so and beneficial to the citizen. For example, during the pandemic we operated a joint team across our integrated Discharge Service (hospital social work) and our VCRS teams - this enabled better patient flow upon discharge and improved resilience for the team. The anticipated progression that will be brought about as we develop the Vale Alliance will further cement our integrated services and plans and this is the area we will be focusing on in this financial year. | Green                          | Green                 | Healthy Living and Social Care |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| <b>ADP68-Support residents whose physical or mental health has been negatively impacted by COVID-19</b>   |                         |            |   |                                |                       |                                |
| AS/A017: Enhance opportunities to support and actively promote community services to improve our citizen's physical and mental health both in the short and longer term in response to the impact from the pandemic.                            | 31/03/2022              | 25%        | Within LD service Workstream 5 - Education, Volunteering and day opportunities continue to work towards developing community provision for people with an LD. Examples are links with Cardiff and vale College in developing pre-entry level, flexible courses at the Barry Campus, extending Vision 21's social enterprise offer in the Vale, support planning developing their gardening project and allotment. In LD and MH staff are linking in with Time, Grow, Gain a project funded by PHW to expand time banking and volunteering in the Vale of Glamorgan. | Green                          | Green                 | Healthy Living and Social Care |
| RMS/A015: Recommence respite services to support resident's physical and mental health.   | 31/03/2022              | 50%        | Initial plans to create a designated respite unit have been abandoned as respite can take place and has recommenced providing the care home does not have any positive cases + , providing respite client has had both vaccines and a negative test.  | Green                          |                       | Healthy Living and Social Care |
| ALN/A014: Deliver a programme of support and play and activities for children and young people via Families First (and its Disability Strand services) ensuring an informal respite service for families, vulnerable and isolated young people. | 31/03/2022              | 25%        | Both FFHC and IYP (teen scheme) continuing to run. Extra days will be offered as this links into the 'Summer of fun' funds. This will also see a huge growth in fun/play activities through summer and is just being planned.   | Green                          |                       | Learning and Culture           |
| <b>ADP69- Work with schools to implement trauma-informed approaches to meet the social, emotional and mental health needs of pupils.</b>  |                         |            |   |                                |                       |                                |
| ALN/A015: Further develop the School and Community Based Counselling service for vulnerable   | 31/03/2022              | 25%        | Tender document drafted and with procurement. Cabinet report drafted and with Line Manager for secondary SBC service. Dynamic purchasing tender   | Green                          | Green                 | Learning and Culture           |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                       |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| children, young people and families (funding permitting), seeking to expand the offer to provide both primary and digital offers.   |                         |            | out on STW. Current primary Counsellor going on planned sick leave due back in September. Report on progress to date being drafted. report on website requirement received and Barnardo's have submitted costs for a website which have been approved.  |                                |                       |   |
| ALN/A016: Continue to implement the Social, Emotional and Mental Health Action Plan and provide professional learning opportunities to staff in schools to develop the trauma informed approach to enable them to meet the SEMH needs of children and young people. | 31/03/2022              | 25%        | <p>In addition to the comprehensive Trauma and Mental Health Informed Schools training already commissioned and continuing 2019-22 additional training has been made available to schools in response to the pandemic, this includes the following:</p> <ul style="list-style-type: none"> <li>• 'Supporting the Return to School' Trauma Informed Schools 3 hour training for all education staff.</li> <li>• Additional Senior Leaders Trauma Informed Schools 2 day course for all pastoral leads and/or heads of year in secondary schools and all additional learning needs co-ordinators (ALNCOs) in primary and secondary schools.</li> <li>• Mental Health first Aid training available for all schools.</li> </ul> | Green                          |                       | <p>Learning and Culture</p> <p>Healthy Living and Social Care</p> |
| <b>ADP70- Work with people to address issues arising from the temporary suspension of preventative, early intervention and support services by safely restarting or putting in place new service models.</b>  |                         |            |   |                                |                       |   |
| CS/A018: Implement the learning from the pandemic in relation to delivery of services to children and families.   | 31/03/2022              | 25%        | The Division has learnt new ways to communicate with children and families and where virtual arrangements can add value to the delivery of future practice.   | Green                          | Green                 | Healthy Living and Social Care                                    |
| HS/A019: Review our Housing Solutions Delivery model considering the lessons learnt during the  | 31/03/2022              | 25%        | Working practices have adapted in the last 12 months in line with the pandemic. Homes and Safe Scrutiny task and Finish group established which   | Green                          |                       | Homes and Safe Communities  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| pandemic (for example digital working).  |                         |            | will review current practice and inform future changes.   |                                |                       |                             |
| <b>ADP71- Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation</b>   |                         |            |   |                                |                       |                             |
| SRS/A005: Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation. | 31/03/2022              | 25%        | One underage sales operation focussing on alcohol, knives, tobacco and nicotine inhaling liquids was conducted in the Bridgend area resulting in one failure. The service also received 48 service requests relating to scams, doorstep crime and safeguarding. | Green                          | Green                 | Homes and Safe Communities  |

|                           |  |
|---------------------------|--|
| <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- Deliver the Wales Safeguarding Procedures and the Regional Safeguarding Board priorities and embed a consistent approach to safeguarding our citizens.</b>                                       |                         |            |  |                                |                       |                                |
| AS/A018: Support the roll out of the Wales Safeguarding procedures to ensure the workforce are fully trained in adhering to the procedures in keeping our citizens safe. (includes Adult Practice Reviews. | 31/03/2022              | 25%        | We continue to promote Safeguarding procedures to our staff and adherence to them. We are also actively encouraging staff to consider any cases for the potential to refer for an Adult Practice Review. | Green                          | Green                 | Healthy Living and Social Care |
| CS/A016: Complete an annual review of the 'paper light' duty arrangements implemented in March 2020.   | 31/03/2022              | 25%        | Formal review scheduled for Q3 following the implementation of functional split of the team  | Green                          |                       | Healthy Living and Social Care |
| RMS/A016: Implement and put into practice the Wales Safeguarding procedures to ensure a consistent   | 31/03/2022              | 25%        | Future availability depends on COVID-restrictions. Currently 2 homes closed to new admissions due to positive cases among staff.   | 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                            |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| and coherent approach to embedding the procedures across the region.  |                         |            |   |                                |                       |  |
| RMS/A018: Support implementation of the Regional Safeguarding Board Priorities.   | 31/03/2022              | 90%        | The priorities of the Regional Safeguarding Board are overseen and monitored through representation and engagement with the regional board work. This has been reflected across the service area.   | Green                          |                       | Healthy Living and Social Care                         |
| <b>ADP73- Implement the Corporate Safeguarding Work Plan.</b>   |                         |            |   |                                |                       |  |
| RMS/A017: Implement the Social Services elements of the Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.  | 31/03/2022              | 90%        | 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 and Social Care                         |
| ALN/A017: Contribute to the implementation of the Corporate Safeguarding Work Plan.   | 31/03/2022              | 25%        | L&S are part of VOG Corporate Safeguarding Group. The Corporate Safeguarding Plan for 2021-22 has been completed and awaits Scrutiny committee sign off. At this time a CS work plan has not been put in place  | Green                          |                       | Healthy Living and Social Care<br>Learning and Culture |
| ALN/A018: Ensure that all school staff, governors and all central staff have continued access to appropriate safeguarding training via virtual methods and the use of IDev. | 31/03/2022              | 25%        | The safeguarding training being delivered to all school and Directorate based DSP/DDSP is running at over90% compliance. All school based staff requiring level 1 safeguarding now have access on IDEV and compliance monitoring can be accessed via this portal. School Governor training continues with over 70 school Governors receiving safeguarding training this year. A bespoke Dedicated Safeguarding Governor training package is being devised jointly between Cardiff and Vale Education teams. | Green                          |                       | Healthy Living and Social Care<br>Learning and Culture |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| SP/A010: Contribute to the implementation of the Corporate Safeguarding Work Plan.   | 31/03/2022              | 25%        | L&S Safeguarding make significant contribution to the VOG Corporate Safeguarding Report on an annual basis and form part of the Corporate Safeguarding Group, engaging in work plans   | Green                          |                       | Healthy Living and Social Care<br><br>Learning and Culture |
| SL/A020: Contribute to implementing the Corporate Safeguarding Work Plan.  | 31/03/2022              | 25%        | Learning & skills form part of the Local Authority Corporate Safeguarding Group and as part of this a Corporate Safeguarding Annual Plan is produced and at this time work is undergoing to put in place a Corporate Safeguarding Work Plan.                                   | Green                          |                       | Healthy Living and Social Care<br><br>Learning and Culture |
| HS/A014: Implement the Corporate Safeguarding Work Plan and ensure all staff complete the relevant safeguarding training.          | 31/03/2022              | 25%        | Front line staff have continued to promote Safeguarding and have attended awareness raising sessions related to Child and Adult Practise reviews during the last 12 months. All front line staff have received appropriate training and forms part of staff starter induction. | Green                          |                       | Healthy Living and Social Care                             |
| NS/A031: Implement the Corporate Safeguarding Work Plan and ensure all staff complete relevant safeguarding training.              | 31/03/2022              | 25%        | Information was provided in relation to the Annual Safeguarding report. Safeguarding remains a regular agenda item on team meeting agenda's and staff have completed further training.   | Green                          |                       | Healthy Living and Social Care                             |
| SRS/A006: Implement the Corporate Safeguarding Work Plan and ensure all staff are up to date with corporate safeguarding training. | 31/03/2022              | 25%        | The service attends corporate safeguarding meetings and contributed to the new VOG Corporate Safeguarding Plan 2021-22.  | Green                          |                       | Healthy Living and Social Care                             |
| PB/A030: Contribute to the implementation of the Corporate Safeguarding Work Plan  | 31/03/2022              | 25%        | The Head of Service and Operational Manager (Customer Relations) are both members of the Corporate Safeguarding Group and attend regularly to contribute to the implementation of relevant actions contained in the Corporate Safeguarding Work Plan.                          | 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                                  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| FS/A014: Implement the Corporate Safeguarding Work Plan with a focus on the Safer Recruitment Policy and ensuring that all frontline staff have up to date safeguarding training.   | 31/03/2022              | 25%        | All staff are able to access the training materials available on iDev  | Green                          |                       | Healthy Living and Social Care                               |
| LD/A015: Implement the Corporate Safeguarding Work Plan and ensure all staff are up to date with relevant safeguarding training.  | 31/03/2022              | 25%        | This work is on-going throughout 2021/2022. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev.  | Green                          |                       | Healthy Living and Social Care                               |
| RP/A029: Implement the Corporate Safeguarding Work Plan and ensure all staff complete relevant safeguarding training.   | 31/03/2022              | 25%        | All staff reminded of the need to undertake mandatory Safeguarding training on iDev  | Green                          |                       | Healthy Living and Social Care                               |
| HR/A009: Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities and contribute to implementation of the Corporate Safeguarding Work Plan.                | 31/03/2022              | 25%        | Attendance by HR at the Corporate Safeguarding Group is provided as required. Information specifically on safer recruitment is provided on a weekly basis to ensure that actives are monitored, and any non-compliance is addressed immediately. Information is also provided to cabinet and scrutiny which took place during Q1 and was well received. The number of staff recruited in 2021/2022 looks significantly higher than the previous year which may be linked to COVID. | Green                          |                       | Healthy Living and Social Care                               |
| <b>ADP74- Work with partners and the community to address issues of social cohesion and to implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)</b> |                         |            |  |                                |                       |  |
| HS/A015: 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                                  | 31/03/2022              | 25%        | During Qtr. 1 the MARAC discussed 81 cases. Of these, 75 were women and 6 were male. 60 of these cases involved a total number of 166 children. As was identified during the last quarters of the last financial year, there have been increases in the incidences of harassment, particularly online harassment which is a national trend that has been identified in most other  | Green                          | Green                 | Homes & Safe Communities<br><br>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 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| complex needs, children and young people and men. |                         |            | <p>community safety partnership areas across the UK. Work in this area is being developed through the VAWDASV strategy.</p> <p>Across the Qtr 101 cases were discussed during the twice weekly discussions. Feedback from partners demonstrated that this significantly eased the pressure on the MARAC enabling both a more effective MARAC function and a more rapid and efficient response for cases that required instant attention as opposed to waiting up to two weeks for the MARAC meeting to be held. The Community Safety Team supported the commissioning of the new contract for a specialist service for domestic abuse victims and their families across the Vale. This commissioning was successful, and the new contract will be announced in Qtr 2.</p> <p>25 properties were in receipt of target hardening across the Qtr which included the installation of burglar alarms, CCTV and the changing of locks. Across the quarter, 14 of these properties completed their quality control feedback of which 11 said they felt safer and 13 were happy with the service. This number of properties is an increase from the previous quarter. Hate crime figures have remained consistent and the new Community Cohesion Group for the Vale monitor and scrutinise changes in hate crime to monitor trends and provide joint responses. The highlight report for the month of April provided a specific focus on Hate Crime to support the promotion of how to report hate crime and the importance of doing so</p> |                                |                       |                             |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
|   |                         |            | to ensure that statutory bodies are able to respond to incidents of hate across the Vale.   |                                |                       |  |
| HS/A016: Work with partners and the community to address issues of social cohesion and to implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against women, domestic abuse and sexual violence strategy (VAWDASV). | 31/03/2022              | 25%        | The Safer Vale Partnership action plan has continued to progress in its delivery of priorities for the quarter. The progression has involved the development of a new communications strategy that will support the Vale and partners to promote the work of the partnership in a way that will assist the community in understanding the role of the Safer Vale Partnership and how it can work to help improve community cohesion and feelings of safety across the Vale. The Community Cohesion Officer has worked with community groups throughout the quarter to further review their membership and begin developing recruitment campaigns where needed. The community groups drive forward a lot of the campaign around social cohesion and Neighbourhood Watch is now able to make full use of Vale Connect to help disseminate community messages across the Vale. The Vale have continued to work with Cardiff to deliver actions from the regional Violence against Women, Domestic Abuse and Sexual Violence Strategy and actions are progressing as planned. | Green                          |                       | Homes & Safe Communities<br><br>Healthy Living & Social Care |
| HS/A017: 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.   | 31/03/2022              | 25%        | The ASB team worked through 782 ASB incidents across Qtr 1. 267 of these were classed as 'environmental' and therefore relate mostly to Covid-19 breaches that will have been referred to the JET team. These figures are have seen a reduction from month to month indicating the reducing impact of Covid-19 on ASB and community cohesion as individuals and organisations continue to move further into the   | Green                          |                       | Homes & Safe Communities<br><br>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 |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>recovery phases of the pandemic. Of these 782 incidents, there were 329 ASB referrals which is an increase from the previous Qtr of the last financial year. This increase is in part a reflection of the habitual increase in ASB that is seen during the summer months with gradual increases noticed in the number of youth gatherings where antisocial behaviour causes disruption in certain hotspots across the Vale. The Council has implemented new 'Open Spaces' meetings, where once a week different relevant departments within the Local Authority meet with Local Policing colleagues to discuss any issues arising with the Vale's open spaces and devise joint strategies to address any issues or to develop preventative solutions to emerging trends across the Vale. These meetings have received positive feedback and success in delivering a coordinated, appropriate response to issues of crime and disorder that have an impact on multiple departments within the Council as well as SW policing colleagues.</p> <p>As an integral component of community safety, the Vale has continued to engage with communities to provide safety messages, support safety and security campaigns and increase feels of safety and wellbeing. Across the Qtr, 10 public engagement events were conducted, 1 home visit, 15 leaflet drops and 5 training sessions. 127 Twitter posts, 104 Facebook posts and 13 Instagram were published covering a range of community safety initiatives and issues. This has seen a subsequent increase in the followings of residents across these different platforms. 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         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
|   |                         |            | <p>Vale have continued to create and publish highlight reports to provide residents, partners and members with quick, clear and relevant information regarding the activities of the Community Safety Team and Safer Vale Partnership. The issues of the Qtr included an in-depth feature on Hate Crime, Neighbourhood Watch and the Partnership's annual report. Across the Qtr Community Safety coordinated the Council's response to the Protect Duty Guidance issued by the Home Office. This new guidance proposes to impose additional legislation on those responsible for public spaces, to ensure that risk assessments are carried out and security measures are put in place to mitigate against the threat of terrorism and extremism across the Vale.</p>  |                                |                       |                                     |
| <p>HS/A018: Review the provision of the Councils Corporate CCTV service in collaboration with partner agencies.</p> | <p>31/03/2022</p>       | <p>25%</p> | <p>The Vale has successfully increased the deployable camera stock to 10 deployable CCTV cameras and has implemented informal and easy to access systems, via the Safer Vale Operational Group, for partners to request use of deployable CCTV across the Vale. Across the Qtr, the cameras have demonstrated particular success in the identification of perpetrators of ASB in incidents of ASB in Kings Square Barry and have had a noticeable impact on resident's fear of crime and disorder in other areas, in particular Penarth Esplanade, where incident reports and complaints from residents reduced significantly following the installation of the cameras.</p> <p>Meetings have continued with South Wales Police to look at developing the corporate public safety static CCTV camera provision across the Vale. A</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 |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | report is being presented to Business Cabinet at the start of the next QTR highlighting some of the outcomes from these meetings. The Vale provided a light touch update to the CCTV review that was conducted in 2019. |                                |                       |                             |

|                           |   |
|---------------------------|---|
| <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- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes</b> |                         |            |   |                                |                       |                              |
| CS/A017: Work with partners to implement the Youth Offending Service Recovery to enhance young people's outcomes.          | 31/03/2022              | 50%        | As part of recovery planning, the YOS alongside partners have reintroduced preventative and early intervention services, delivering part physical and part virtual individual sessions with children and young people subject to 2 stage risk assessment process. As restrictions ease, the YOS will be looking to reinstate group preventative constructive activities with children in the community. | Green                          | Green                 | 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>ADP76- Deliver a public awareness campaign and programme of inspections to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol that came into force in the Spring of 2020.</b> |                         |            |   |                                |                       |                             |
| SRS/A012: Deliver a programme of inspections together with a public awareness campaign to ensure  | 31/03/2022              | 25%        | During Qtr 1, officers inspected 40 retail premises across Bridgend, Cardiff and VOG to check compliance with the regulations. As a result of | Green                          | Green                 | Homes and Safe Communities  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol.                |                         |            | these inspections four premises were found to be selling alcohol above the minimum unit price of 50p. These non-compliant premises were issued with written warnings and will be subject to re-visits in the future.   |                                |                       |                             |
| SRS/A014: Deliver the actions identified in the Shared Regulatory Service Business Plan 2021/22. | 31/03/2022              | 25%        | The SRS Business Plan contains numerous actions to be delivered throughout 2021/22. At the end of Qtr 1, one action has been completed, 16 are in progress, 22 are on target for completion by the end of the year, 7 are not due, one remains overdue and one we were unable to complete due to circumstances beyond our control. | Green                          |                       | Homes and Safe Communities  |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                    |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP77- Complete Holm View Phase 1 and commence development of over 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.</b>  |                         |            |   |                                |                       |  |
| HS/A020: Increase the supply of Council rented accommodation by completing Phase 1 of Holm View and commence development of over 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale. | 31/03/2022              | 25%        | Holm View Phase 1 - completed 10.05.21; St Cyres Road - in contract start on-site Sept. 2021; Hayes wood Road and Maes y Ffynnon - planning determination 21.07.21; Holm View phase 2 and Colcot Clinic site - Welsh Government technical approval. | Green                          | Green                 | Homes and Safe Communities<br><br>Environment and Regeneration |



|                            |   |
|----------------------------|---|
| <b>CP Commitment: 3.12</b> | <b>Provide housing advice and support to prevent homelessness</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>ADP78- Explore options to Identify a potential Gypsy and Traveller site</b>  |                                |                   |  |                                       |                              |  |
| HS/A028: Continue to explore options to identify a potential Gypsy & Traveller site.  | 31/03/2022                     | 25%               | Potential sites continue to be considered when identified. This is in tandem to exploration of the scope to make improvements at the Hayes Road site.  | Green                                 | Green                        | Homes and Safe Communities                                 |
| <b>ADP79- Implement a five-year Local Housing strategy to address housing need.</b>   |                                |                   |  |                                       |                              |  |
| HS/A021: Implement a new Local Housing Strategy to address housing need.  | 31/03/2022                     | 75%               | The LHS has been written in draft and has been subject to two rounds of consultation. It is due to be considered by Cabinet in July and be adopted in the Autumn 2021. The Strategy sets out key priorities and will run for the next five years. Implementation of the Strategy will be monitored by the Overarching Housing Forum.   | Green                                 | Green                        | Homes and Safe Communities                                 |
| <b>ADP80- Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing associations.</b> |                                |                   |  |                                       |                              |  |
| HS/A022: Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with Housing Associations.      | 31/03/2022                     | 25%               | Increasing the supply of affordable housing is a key priority in the revised Local Housing Strategy. Continuation of close working with Planning colleagues to maximise provision of affordable homes on market sites across the Vale. Also, working with RSLs to maximise the delivery of social rented homes via the Social Housing Grant Programme, including maximising slippage. SHG allocation is fully committed. | Green                                 | Green                        | Homes and Safe Communities<br>Environment and Regeneration |
| RP/A030: Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing colleagues.        | 31/03/2022                     | 25%               | The Council has secured off-site S106 affordable housing contributions equalling £233,252.82. Continue to meet with Strategic Housing Forum and Overarching Housing Forum.   | Green                                 |                              | Homes and Safe Communities<br>Environment and Regeneration |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                    |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| RP/A031: Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of Glamorgan Council continues to be pro-active in its approach to returning empty properties back into use.          | 31/03/2022              | 25%        | The end of year (20/21) figure and supporting evidence for PAM/045 was submitted during Q.1. The equivalent end of year (20/21) information for PAM/013 was delayed by a backlog of empty property and occupancy information updates with Council Tax. As a result, the end of year (20/21) information for PAM/013 will be submitted in Q.2. The Empty Homes Survey (2021) will therefore commence in Q.2. The Housing Loans workstream continues to progress as planned during Q.1 and a range of loan assisted projects are being successfully implemented across the county. | Green                          |                       | Homes and Safe Communities<br><br>Environment and Regeneration |
| RP/A032: Review the Empty Homes Strategy function and actions in light of upcoming guidance and support from Welsh Government.   | 31/03/2022              | 25%        | As regards the Empty Property Management Support Programme, officers have produced an Action Plan for cross service working and possible future enforcement action on prioritised empty properties. As part of this workstream a draft Enforced Sale Policy has been prepared for Cabinet and the relevant Scrutiny Committees to consider in Q.2.   | Green                          |                       | Homes and Safe Communities<br><br>Environment and Regeneration |
| <b>ADP81- Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy</b>  |                         |            |  |                                |                       |  |
| HS/A023: Continue to work to the Welsh Government COVID-19 Homelessness Plan, phase 1, providing bed and breakfast accommodation for homeless persons as defined by the new Welsh Government Duty placed on Local Authorities. | 31/03/2022              | 25%        | Block booking of rooms at three hotels is in place through till the end of September 2021. Awaiting update from Welsh Government in respect of the funding of B&B rooms post September. Task and Finish Group of Homes and Safe Communities Scrutiny Committee is developing options for move on accommodation and to increase the supply of more permanent single persons accommodation.  | Green                          | Green                 | Homes and Safe Communities                                     |
| HS/A024: Work with partners to sustain the reduction in homelessness achieved during the   | 31/03/2022              | 25%        | Four weekly coordination cell meeting takes place with key partners to provide operational response to issues in respect of homelessness during the  | Green                          |                       | Homes and Safe Communities                                     |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| crisis and implement a Housing Support Programme Strategy.   |                         |            | pandemic. Partners are contributing to the development of proposals to sustain reductions in homelessness and ensure there is not a return to pre pandemic issues.   |                                |                       |                             |
| HS/A025 Deliver and promote equality of access to housing and housing services.  | 31/03/2022              | 25%        | Review of Homes 4 u and allocations underway in relation to protected characteristics. LGBTQ+ training delivered to front line housing staff and review of literature and policies underway.   | Green                          |                       | Homes and Safe Communities  |
| HS/A026 Maximise any grant funding opportunities for longer term accommodation to address the increased homelessness demand. | 31/03/2022              | 25%        | Several proposals were submitted under phase 2 of the Welsh Government's Covid-19 Homelessness Plan and funding was secured to develop the MMC scheme at Court Road. In addition, increases in Housing Support Grant are enabling the extension of housing related support to vulnerable people.   | Green                          |                       | Homes and Safe Communities  |
| HS/A027 Contribute to the work of the Scrutiny Committee Task and Finish Group to review Homelessness Services.              | 31/03/2022              | 25%        | Two meetings have taken place and task group members have started to identify potential responses to assist the move on options from B&Bs and increasing the supply of more permanent accommodation, especially for single people. The next meeting will take place on the 12 July and will focus on themes of vulnerability and support, examining issues and identifying work needed to ensure people receive support and are able to access a range of health, counselling and therapeutic services needed to improve their well-being. | Green                          |                       | Homes and Safe Communities  |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | 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.                       | N/A        | 61         | 56                | Green      | N/A                 | These figures represent the number of clubs that are registered on our database as offering inclusive or disability specific opportunities. Due to the impact of Covid and restrictions, some of these organisations are still not offering opportunities so it is not yet possible to get an accurate picture of those who will still be offering inclusive opportunities following the removal of Covid restrictions. However initial indications highlight that the majority of organisations will continue to offer opportunities. The Disability Sport Development Officer has left post and replacement is not yet in place. When in post, they will contact all clubs to check on their status in relation to opportunities for disabled people. | 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<br><br>Learning & Culture |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee  |
|---|------------|------------|-------------------|------------|---------------------|--|------------------------------|
| PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.  | N/A        | N/A        | N/A               | N/A        | N/A                 | The NERS scheme in the Vale only restarted at the end of May 2021 after Public Health Wales approved our delivery plans. We have been receiving new referrals since. Due to the length of the scheme we won't have data on completions until next quarter as this is a restart of the programme after 15months of virtual programme provision. | Healthy Living & Social Care |
| 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. | N/A        | 205        | No Target         | N/A        | N/A                 | Low quarterly figure due to no usage figures from key contributors including schools. Leisure Centres only partial reopening.  | 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>   |            |            |                   |            |                     |  |                              |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                  |
|--|------------|------------|-------------------|------------|---------------------|---|--|
| CPM/070 (CPM/170): Percentage of users showing satisfaction with a Families First service accessed.  |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Homes & Safe Communities<br><br>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                                 |
| 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        | 72         | No Target         | N/A        | N/A                 | No commentary provided                            | Healthy Living & Social Care                                 |
| CPM/073 (CH019a): The number of reviews completed within statutory timescales that were: child protection reviews  | 15         | 54         | No Target         | N/A        | ↑                   | No commentary provided                            | 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) | 112        | 166        | No Target         | N/A        | ↑                   | No commentary provided                            | 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  | 262        | 290        | No Target         | 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<br><br>Healthy Living & Social Care |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                  |
|---|------------|------------|-------------------|------------|---------------------|---|--|
| CPM/078/ (CPM/112): Percentage of Supporting People clients satisfied with support provided.  |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Homes & Safe Communities<br><br>Healthy Living & Social Care |
| 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  | 49         | 57         | No Target         | 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   | 238        | 128        | No Target         | 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  | 1          | 4          | No Target         | 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   | 440        | 317        | No Target         | 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        | 252        | No Target         | N/A        | N/A                 | No commentary provided                            | 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        | 25         | No Target         | N/A        | N/A                 | No commentary provided                            | 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        | 10         | No Target         | N/A        | N/A                 | No commentary provided                            | Healthy Living & Social Care                                 |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                                  |
|---|------------|------------|-------------------|------------|---------------------|--|--|
| <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>   |            |            |                   |            |                     |  |  |
| CPM/087 (AD/020): The total number of reports of an adult suspected of being at risk received during the year             | 215        | 158        | No Target         | 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%       | 78.5%      | 100%              | Red        | ↓                   | The complexity of the issues faced by victims of domestic abuse means that there are a number of reasons why individuals may not feel safer simply as a result of the physical improvement of security of their property. Increases in the use of technological devices to perpetrate domestic abuse and maintain coercive control over victims means that there are often multiple avenues through which a perpetrator can make a victim feel unsafe. It is also expected that as the team continues to increase the provision of target hardening to victims of domestic abuse, with the greater numbers will come a more diverse range of victims with differing thresholds and perceptions of feelings of safety. Victims are offered additional support to help with feelings of safety as well as actual safety and importantly, the Vale will be monitoring the effectiveness of the target hardening against the evidence showing whether victims have been actually | Homes & Safe Communities<br><br>Healthy Living & Social Care |



| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|---|------------|------------|-------------------|------------|---------------------|--|--|
|   |            |            |                   |            |                     | safer in their homes as a result of the target hardening. The team will work with victims in receipt of target hardening to look at any options around improving feelings of safety as a result of target hardening.   |  |
| <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.  | 97.35%     | 97.1%      | 94%               | Green      | ↓                   | Percentage of food establishments which are broadly compliant.   | 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        | N/A               | 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)  | 17.1 days  | 21.3 days  | 19.57 days        | Amber      | ↓                   | The impact of the pandemic is still having an effect on our void performance. Higher absence times due to isolation or illness has impacted on the amount of properties returned on time from the Void Team. Also, a rise in the number of properties now being considered for adaptations has increased the number of major works voids, therefore reducing the standard let totals. The standard voids performance is 21.3 days and should improve as the year progresses. | Homes & Safe Communities                                 |
| 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<br>Homes & Safe Communities |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22         | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                  |
|--|------------|--------------------|-------------------|------------|---------------------|---|--|
| CPM/094 (CPM/027) (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.  | 255 days   | 359 days           | 350 days          | Amber      | ↓                   | We are still suffering the effects of the Covid pandemic, with adaptations still being completed from the original two covid surges of transmission. Contractors are also once again feeling the effects of the latest rise in transmission with many site based staff having to self- isolate. Also, sub-contractors are also in high demand due to the sharp rise in Private Sector works delayed previously. | Healthy Living & Social Care<br><br>Homes & Safe Communities |
| 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.   | 0.9 days   | No update provided | N/A               | N/A        | N/A                 | No update provided  | Homes & Safe Communities                                     |
| PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.  |            |                    |                   |            |                     | Annual national performance indicator. To be reported at quarter 4.   | Homes & Safe Communities                                     |
| CPM/137: Number of new accessible/adapted homes delivered  | 0          | 5                  | 10                | Red        | ↑                   | 4 adapted bungalows and 1 adapted house delivered at Holm View phase 1  | Homes & Safe Communities<br><br>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.   | 88.63%     | 64.5%              | 82%               | Amber      | ↓                   | The Housing Solutions Team has continued to face challenges as a result   | Homes & Safe Communities                                     |

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
|  |            |            |                   |            |                     | of the pandemic. There is still a ban on court evictions and as a result there is very little movement in the private rented sector which also means there are very little options available to consider in order to prevent households from becoming homeless. In the absence of private rented options, more households end up becoming homeless and having a S73 duty. |                             |
| CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness. | N/A        | N/A        | N/A               | N/A        | N/A                 | This Performance Indicator is monitored annually.   | Homes & Safe Communities    |

### Additional National Performance Indicator Measures

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | 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                 | The NERS scheme in the Vale only restarted at the end of May 2021 after Public Health Wales approved our delivery plans. We have been receiving new referrals since. Due to the length of the scheme we won't have data on completions until next quarter as this is a restart of the programme after 15months of virtual programme provision.  | 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                 | Data not available/published by WG  | 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        | 56.7%      | 85%               | Red        | N/A                 | The pandemic has continued to have a knock-on effect with the social workers ability conclude assessments during the quarter but is not a reflection of the level of activity responding to priority needs of the children and their families during the period of involvement, albeit without completed assessment. A functional split of IFST has been developed and live from 12/07/21, this | Healthy Living & Social Care |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22         | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee  |
|---|------------|--------------------|-------------------|------------|---------------------|---|------------------------------|
|   |            |                    |                   |            |                     | should enable completion nearer to target in Q2-4.  |                              |
| PAM/029: Percentage of children in care who have had to move 3 or more times.   | N/A        | 1.7                | 9                 | Green      | N/A                 | No commentary provided  | 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%       | No update provided | N/A               | N/A        | N/A                 | No update provided  | Homes & Safe Communities     |
| PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.  | N/A        | 0.002              | 1.5               | Green      | N/A                 | Performance remains strong in quarter 1 with standard voids being relet quickly. There are a number of more complex, long term voids which are being worked on or where works are being tendered. These properties will continue to be monitored regularly and actions taken to expedite contract award and repairs completion. | 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<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee  |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|---|
| <b>ADP82- Work with our partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.</b>   |                               |            |   |                                      |                             |   |
| CS/A020: Review our working practice to operate more sustainably.   | 31/03/2022                    | 25%        | New working arrangements reduce travel and lessen our reliance on buildings.  | Green                                | Green                       | Corporate Performance and Resources<br><br>Environment and Regeneration |
| RMS/A021: Optimise agile working practices to enable us to define a more sustainable operating model.   | 31/03/2022                    | 25%        | All services continue to be provided from home, with the exception of weekly payments and some administrative tasks that are required to be completed in the office. FABA continue to offer virtual meetings where appropriate and only visiting in person if no other option is available. | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| SL/A022: Work via the SIOB Decarbonisation Sub-Group to consider the behaviour change, asset renewal strategy and infrastructure required to respond effectively to the Council's climate emergency and advise SLT and schools. | 31/03/2022                    | 25%        | Working with the Carbon Trust and industry partners to develop retrofit model. Working group continuing to meet and develop strategy. Completed annual monitoring of school energy usage and results feedback to working group and SIOB.  | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| SRS/A015: Engage and respond to the Welsh Government White Paper on Clean Air (Wales) Bill and the  | 31/03/2022                    | 100%       | SRs contributed to the Public Protection Wales response which has been sent to Welsh Government   | Green                                |                             | Corporate Performance and Resources                                     |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee  |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|---|
| consultation on Reducing Emissions from Domestic Burning of Solid Fuels.   |                               |            |  |                                      |                             | Environment and Regeneration  |
| PB/A032: Work with our partners to take collective action to tackle the climate change emergency and engage with the local community about priorities for the Vale as part of developing our response to the climate change emergency declaration. | 31/03/2022                    | 25%        | Consultation was undertaken on the Climate Challenge Plan as part of Project Zero. This included a survey, twitter polls and online discussion groups and scrutiny. The revised plan will be considered by Cabinet and Council in July. Project zero activity involves services across the Council and includes work on green infrastructure, food, transport etc. Engagement has been undertaken with schools and community groups to raise awareness about the issues and to continue the conversation on climate change which will shape our work e.g. in Wenvoe and with Barry Island Primary School. PSB partners have combined the Asset Management Group and Climate Change group and as part of the PSB Climate Emergency Charter will develop joint work including awareness raising. Partners recently met with Town and Community Council representatives to discuss joint work and a specific meeting on climate change will be arranged. New guidance on monitoring carbon across the public sector has been issued by Welsh Govt and officers from across the Council are working together to develop our approach to data collection and reporting. | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| FS/A015: Contribute to the Council's work with partners to take collective action to tackle the climate  | 31/03/2022                    | 25%        | Officers attend corporate working groups on this matter. The Carbon Management Plan is to be updated to reflect the requirements of the Council  | Green                                |                             | Corporate Performance and Resources                                     |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee  |
|--|-------------------------------|------------|---|--------------------------------------|-----------------------------|---|
| emergency and implement our Climate Emergency Action Plan.   |                               |            |   |                                      |                             | Environment and Regeneration  |
| FS/A016: Progress and meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.                                    | 31/03/2022                    | 25%        | New guidance for the calculation of carbon footprint and emissions was released by Welsh Government in May 2021. The team are working with various services to ensure the baseline dataset is accurate to enable us to report in line with the new WG Net Zero reporting requirements. A new Service plan Action of progressing and meeting our commitments under the new WG Net Zero guidelines will now replace the action referred to currently in FS/A016 (relating to the former CRC Energy Efficiency Scheme), going forward. | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| FS/A017: Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.   | 31/03/2022                    | 25%        | A programme of energy works is being developed to assist with the Councils aims of reducing our emission to zero. These works will need to complement the existing school maintenance programme and will be funded partially from Welsh Government SALIX funding. The installation of EV charging points at the Alps and Civic Offices are being undertaken, alongside work to assist the fleet team assess the long-term option of electrifying vehicles.  | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| RP/A033: Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work. | 31/03/2022                    | 30%        | Work is currently ongoing on the Green Infrastructure Strategy and the Assessment stage of the Strategy is ongoing. Currently an audit has been undertaken of all green spaces within the Vale of Glamorgan which accounts for 41,752.34ha of green/blue space in the authority boundary. NRW have recently released guidance note for Green  | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |



| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee      |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|-------------------------------------|
|   |                               |            | Infrastructure Assessments (GN042 refers) in June 2021 which outlines the relevant NRW's datasets and how they can use them as part of a Green Infrastructure Assessment. The Audit has been reviewed to be in accordance with NRW's guidance. Additionally, the Council is part of a working group to produce a UK wide Nature Tool to assess environmental net gain of green infrastructure. A prototype tool has been produced and the Council are undertaking 2 case studies to test the tool before using it more widely within the Assessment process. It is anticipated this tool can be used to evaluate the identified green infrastructure assets within the Vale of Glamorgan which will feed into the overall Green Infrastructure Plan and forms the main part of the Green Infrastructure Assessment. In addition to the technical work, which is ongoing, the draft framework for the Green Infrastructure Plan has been drafted and will be key to the development of the future strategy. |                                      |                             |                                     |
| HR/A010: Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment. | 31/03/2022                    | 25%        | The current Health, Safety and Well-being policies are to be replaced with corporate procedures signed off at SLT level these will sit under the umbrella HSW policy, this is an efficient means of keeping Council procedures up to date.   | Green                                |                             | Corporate Performance and Resources |
| HR/A011: Develop a H&S and Fire Strategy which focuses on the development of a workforce safety and well-being culture and ensuring             | 31/03/2022                    | 25%        | Work has progressed well during Q1, with HSW Policy being completed along with a list of corporate procedures that will sit under it this has been shared and owned by the Senior  | Green                                |                             | Corporate Performance and Resources |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee                           |
|--|-------------------------------|------------|---|--------------------------------------|-----------------------------|--|
| the establishment of a robust H&S review process.  |                               |            | Leadership Team (SLT). The work surrounding fire safety is still of concern, therefore, during Q2 a review of the H&S function will take place to ensure any risks and gaps can be identified. The Fire risk assessment schedule for the Council has been reviewed and updates are progressing. It is important that we can still provide a robust H&S service to our corporate departments and schools, especially as we come out of the pandemic. |                                      |                             |  |
| <b>ADP83- Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles</b>   |                               |            |   |                                      |                             |  |
| NS/A032: Continue to develop a more environmentally sustainable fleet including the use of hybrid, alternatively fuelled and electric vehicles.  | 31/03/2022                    | 25%        | On-going. Energy Service Wales putting a report together to look at fleet options and zero emission infrastructure. Bio-gas fuelled vehicles put forward to CCR as a pilot project for VOGC and Monmouth to run together.   | Green                                | Green                       | Environment and Regeneration                             |
| <b>ADP84- Improve existing school buildings and deliver new buildings for St David's and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry</b> |                               |            |   |                                      |                             |  |
| SL/A021: Improve existing school buildings and deliver new buildings for St David's and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry.     | 31/03/2022                    | 25%        | Low and net zero carbon projects on track. Working with Cardiff University's k2n project to set up carbon monitoring once buildings are operational.  | Green                                | Green                       | Environment and Regeneration<br><br>Learning and Culture |
| <b>ADP85- Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets for the existing Council housing stock.</b>                          |                               |            |   |                                      |                             |  |
| HS/A029: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised   | 31/03/2022                    | 25%        | St Cyres Road, Penarth - EPC A rated development currently in contract with a September 2021 start on site.   | Green                                | Green                       | Environment and Regeneration                             |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|--------------------------------|
| Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.  |                               |            |   |                                      |                             |                                |
| HS/A030: 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. | 31/03/2022                    |            | No update provided  |                                      |                             | Environment and Regeneration   |
| HS/A031: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.  | 31/03/2022                    |            | No update provided  |                                      |                             | Environment and Regeneration   |
| <b>ADP86- Complete the LED Street Lighting Replacement programme.</b>   |                               |            |   |                                      |                             |                                |
| NS/A033: Complete the Main Road LED Street Lighting Replacement programme with the use of SALIX finance.  | 31/12/2021                    | 25%        | Fairoaks parking and environmental scheme is ready for delivery with work commencing in July. Works at the Buttrill's continue to be delivered with works to improve defensible space following on from entrance and communal area works. | Green                                | Green                       | Environment and Regeneration   |

|                           |   |
|---------------------------|---|
| <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> |
|---------------------------|---|

| <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>ADP87- Use the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.</b>  |                                |                   |   |                                       |                              |                                     |
| RP/A034: Continue to offer grants and support through the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.  | 31/03/2022                     | 25%               | The new round of the Strong Communities Grant Fund opened in Q1 and over 70 queries have been received. The fund closes on July 20th with the panel meeting in August. Reports on completed projects will continue to be published.   | Green                                 | Green                        | Environment and Regeneration        |
| <b>ADP88- Develop a “Local Pantry Scheme” to reduce food poverty and further develop an Education Centre and Plastic bottle Green House at the Margaret Avenue garden project.</b>   |                                |                   |   |                                       |                              |                                     |
| HS/A032: Develop a “Local Pantry Scheme” to reduce food poverty and further develop an Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project.  | 31/03/2022                     | 25%               | A Food Pod is being developed at the resident’s base in St Luke’s Avenue, Penarth. This will address food poverty concerns and enable households on low incomes to access good quality, nutritious food. Staff are working with a local volunteer group, Fair share and local shops. The Education Centre is nearing completion at Margaret Avenue and it is hoped to formally launch the community garden when Covid restrictions allow. | Green                                 | Green                        | Environment and Regeneration        |
| HS/A033: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements at Fair Oaks, Dinas Powys; Trebeferad, Llantwit Major and Buttrills, Barry to enhance the local area and improve neighbourhoods. | 31/03/2022                     | 25%               | Fairoaks parking and environmental scheme is ready for delivery with work commencing in July. Works at the Buttrill's continue to be delivered with works to improve defensible space following on from entrance and communal area works.   | Green                                 |                              | Environment and Regeneration        |
| PB/A033: Work with the PSB and partners to deliver a food poverty pilot in Llantwit Major and utilise  | 31/03/2022                     | 25%               | Work is progressing well to develop the pilot food poverty project in Llantwit Major. The Food Poverty Network group have developed an  | Green                                 |                              | Corporate Performance and Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| lessons learnt from the pilot to further develop the model, so that it can be applied to other areas.  |                         |            | engagement matrix outlining potential engagement methods that will be explored to engage with each of the 4 target groups to explore their experiences of food poverty in Llantwit Major. A short public survey on access to food has been drafted and will shortly be launched to develop a greater understanding of people experience of food poverty in Llantwit Major, helping identify areas of future focus. A weeklong Bro Radio media campaign is being developed to promote the project, local food poverty support services and encourage participation in the projects survey. A draft webpage has also been developed with partners that will be hosted on the Food Vale website to outline the project, signpost residents to method of engagement e.g., survey and promote the food poverty related support services that are available in the Vale. The network continues to meet on a regular basis to share examples of good practise and explore opportunities for collaboration. |                                |                       | 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/A034: 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. | 31/03/2022              | 25%        | Following the success of the transfer of Bowling Greens a further phase of consultation has now started following a break caused by the pandemic. A report to Cabinet is planned for later in 2021.   | Green                          | Green                 | Environment and Regeneration |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP90- Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers, including a new primary school for St. David's CiW Primary School in Colwinston and Ysgol Sant Baruc at Barry Waterfront, proposals for footway/cycleway and public transport improvements in Dinas Powys, Colwinston, Rhoose, Wick and Llantwit Major and a number of community/open space/public art enhancements across the Vale.</b> |                         |            |  |                                |                       |                              |
| NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.   | 31/03/2022              | 25%        | Bus shelter upgrades and digital bus time information boards have been installed as well as AT improvements undertaken   | Green                          | Green                 | Environment and Regeneration |
| RP/A035: Deliver the statutory planning function in order to protect, preserve and where possible enhance our natural and built environment and cultural heritage.  | 31/03/2022              | 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.<br>During Q4 390 planning applications have been determined, 365 of these applications were approved (93.6% of decisions). Out of the approved applications, 9 related to Listed Building Consents (LBCs). A further 42 Tree applications were also determined; 28 TCA's (Work to trees in a conservation area) and 14 TPO's (Work to trees covered by a Tree Preservation Order). No new Tree Preservation Order have been confirmed. 165 planning enforcement cases were resolved during the quarter.<br>Out of the 365 approved planning applications the following decisions related to decisions within planning designations: 43 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; 6 applications were approved in Green Wedges but neither approval impacted upon | 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>the openness of the green wedge or the other reasons for their designation; 17 applications were approved within the Glamorgan Heritage Coast. The majority of approvals within the Heritage Coast related to householder or minor developments, however, all approvals were considered to not detract from the character of the Heritage Coast, the remaining approvals related to discharge of conditions and variation of conditions applications which did not impact upon the Heritage Coast; No applications were approved in a SSSI; 5 applications were approved within a SINC, however, these related to a householder application, discharge of condition and a proposal for a new cycle track and car park. All applications were considered to not detract from the qualities of the SINC.</p> <p>During this Quarter, no applications have been received which increases the amount of open space within the Authority. It is also noted that no applications have resulted in the loss of open space during this Quarter either. 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 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</p> |                                |                       |                             |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
|  |                         |            | documents are currently under review to reflect changes to national planning policy in edition 11 of PPW.   |                                |                       |                              |
| RP/A039: Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.            | 31/03/2022              | 25%        | The Council continues to use S106 contributions to invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers. For example, £41,900 S106 for Community Facilities from the redevelopment of the Subway Road, Barry development, has been allocated in this quarter to Barry Leisure Centre to develop a scheme to create an outdoor fitness space utilising an existing paved area in the grounds of the leisure centre (where the water shoot is).  | Green                          |                       | Environment and Regeneration |
| RP/A040: Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.                   | 31/03/2022              | 25%        | There have been no Major Housing developments approved during Q1. However, where planning applications are currently being considered this form an intrinsic part of their assessment.  | Green                          |                       | Environment and Regeneration |
| RP/A041: Support Education colleagues to deliver the 21st Century Schools programme with Section 106 funding and planning policy agent services support. | 31/03/2022              | 25%        | Earlier this year a review was undertaken to ensure that the use of S106 Education contributions is allocated to Band B Projects in an equitable way, and that contributions towards education facilities that serve the whole of the Vale of Glamorgan come from all new developments (where possible). Following this, in accordance with the Cabinet Resolution dated 16 July 2018, Section 106 education contributions have now been allocated to support the Council's 21st Century Schools Band B Programme. The Council's LPA and LEA will continue to meet monthly to ensure that new developments and are closely monitored. | 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  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP91- Develop a Green Infrastructure Strategy which will focus on promoting and developing green assets including the development of a tree strategy and a response to Ash Dieback</b>  |                         |            |  |                                |                       |                              |
| SL/A023: Work in partnership to implement strategies to improve Active Travel routes and air quality around schools, including car parking, signage, bollard installations, scooterpods, cycle racks, balance bikes and cycle pods. | 31/03/2022              | 25%        | Q2/Q3 will see the Next bike expansion into Sully and Dinas Powys. Barry was to form part of a UK Levelling Up bid, but this has been put on hold. Docking stations in Barry will be considered once the installations are completed in the two areas. New cycle shelter ordered for Ysgol Pen-y-Garth, due to be installed July, additional scooter storage provided for Sully Primary. Storage for Year 5&6 bikes in deprived areas on order to be delivered Q2. Funding received from PHW to get officer support from Cardiff Council to assist with the development of Active Travel Plans in schools. Discussions held with PHW to fund pencil bollard installation outside schools. AT route in St Athan consulted upon to improve AT to St Athan Primary School. Q2 will see consultation on AT route along Llanmaes Road enabling an increase in AT to all schools in Llantwit Major. AT team assisted Barry Island Primary School with their transport project by providing resources they could use in their work. | Green                          | Green                 | Environment and Regeneration |
| SL/A024: Support development of a Green Infrastructure Strategy with a focus on maximising the contribution made through the education estate.  | 31/03/2022              | 25%        | Launched school ecology resources to support schools with enhancing outdoor areas for nature and play. Working with pilot schools on enhancement and monitoring activities. Continuing to engage with relevant Council teams (i.e. maintenance, parks and ecology).  | Green                          |                       | Environment and Regeneration |
| NS/A035: Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel  | 31/03/2022              | 30%        | Working with VoGC ecologist and Local Nature Partnership Co-ordinator we are promoting, consulting on and modifying cutting regimes for areas throughout the Vale (to manage as Meadows) which will enhance / increase / improve the   | Green                          |                       | Environment and Regeneration |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.   |                         |            | biodiversity within such areas and increase our green corridors for pollinators etc   |                                |                       |                              |
| NS/A036: 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. | 31/03/2022              | 60%        | Draft Interim Tree Management Plan completed and circulated by AS and SP - comments received and taken into account, interim tree management plan to now be circulated to ensure acceptable to proceed with.  | Green                          |                       | Environment and Regeneration |
| NS/A037: 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.   | 31/03/2022              | 0%         | No progress to date   | Red                            |                       | Environment and Regeneration |
| RP/A036: Work with colleagues in Neighbourhood Services to develop a Green Infrastructure Strategy which will focus on promoting and developing green assets including the development of a tree strategy and a response to Ash Dieback.  | 31/03/2022              | 30%        | Work is currently ongoing on the Green Infrastructure Strategy and the Assessment stage of the Strategy is ongoing. Currently an audit has been undertaken of all green spaces within the Vale of Glamorgan which accounts for 41,752.34ha of green/blue space in the authority boundary. NRW have recently released guidance note for Green Infrastructure Assessments (GN042 refers) in June 2021 which outlines the relevant NRW's datasets and how they can use them as part of a Green Infrastructure Assessment. The Audit has been reviewed to be in accordance with NRW's guidance. | 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                                    |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
|  |                         |            | Additionally, the Council is part of a working group to produce a UK wide Nature Tool to assess environmental net gain of green infrastructure. A prototype tool has been produced and the Council are undertaking 2 case studies to test the tool before using it more widely within the Assessment process. It is anticipated this tool can be used to evaluate the identified green infrastructure assets within the Vale of Glamorgan which will feed into the overall Green Infrastructure Plan and forms the main part of the Green Infrastructure Assessment. In addition to the technical work, which is ongoing, the draft framework for the Green Infrastructure Plan has been drafted and will be key to the development of the future strategy. |                                |                       |  |
| <b>ADP92- Work with partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.</b>  |                         |            |   |                                |                       |  |
| NS/A038: Work with Keep Wales Tidy, our community and partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.  | 31/03/2022              | 25%        | The service area is continuing to work and meet with Keep Wales Tidy on a local and national level to provide safe and secure open spaces. Additionally, the service area regularly reviews the operational arrangements to ensure compliance with the Corona Virus (Wales) Regulations.  | Green                          | Green                 | Environment and Regeneration<br><br>Homes and Safe Communities |
| <b>ADP93- 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>  |                         |            |   |                                |                       |  |
| FS/A018: 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 | 31/03/2022              | 25%        | A licence has recently been agreed to enable the licence holder to use Council land for wildflower planting. The team will continue to work with tenants in order to enhance the biodiversity of Council land where opportunities arise.  | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| untenanted land by reducing cutting regime of hedgerows.   |                         |            |  |                                |                       |                              |
| RP/A037: Implement the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council. | 31/03/2022              | 25%        | Implementation of the plan is a Council wide action. The Biodiversity team collate the updates from various departments, and this will be reported in future reporting periods   | Green                          |                       | Environment and Regeneration |
| <b>ADP94- Establish a Local Nature Partnership to work together to improve the local natural environment.</b>  |                         |            |  |                                |                       |                              |
| RP/A038: Establish a Local Nature Partnership to work together to improve the local natural environment.   | 31/03/2022              | 25%        | The LNP has brought together over 80 organisations from the public, private and third sectors to work together to improve opportunities both for biodiversity but also for people to interact with nature. Already there are impacts as changing mowing regimes allow wildflowers to bloom on our road verges and green spaces, whilst the small community grants are having an impact with local organisations, schools and wildlife groups making a range of changes and observing and recording our native wildlife. Work continues to re-introduce grazing at the two country parks and to restore a community growing space at Dunraven Castle walled gardens | 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>ADP95- 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/A039: 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.      | 31/03/2022              | 30%        | The service area has continued to work with Keep Wales tidy and a coordinated approach to working to improve Local Environmental Quality. In the first quarter we engaged with our local stakeholders and continued to support litter hubs. These are now operational and will received support from the operational service. Working with KWT / Caru Cymru to deliver community litter picking projects, educational / preventative methods for 2021. | Green                          | Green                 | Environment and Regeneration |

|                           |   |
|---------------------------|---|
| <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> |
|---------------------------|---|

Actions identified under well-being objective 4.6 are also linked to ADP90 ,RP/A041- Support Education colleagues to deliver the 21st Century Schools programme with Section 106 funding and planning policy agent services support. RP/A040- Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary. RP/A039- Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers. NS/A040- Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers. ADP91- SL/A024- Support development of a Green Infrastructure Strategy with a focus on maximising the contribution made through the education estate.

|                           |  |
|---------------------------|--|
| <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>ADP96- Deliver a range of improvements to waste management including the creation of a Re-Use Facility, completion of the Resource Recovery Centre and the development of a Household Waste Recycling Centre in the Western Vale.</b> |                         |            |  |                                |                       |                              |
| NS/A041: Complete a business plan to deliver a 10-year waste strategy.   | 31/03/2022              | 75%        | A new 10-year waste strategy and business plan is on target to be completed in quarter 2 and they will both be reported to Cabinet thereafter. | 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  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| NS/A042: Ensure there are sufficient and appropriate end designations for the resale and reuse of recyclate material and minimise the export of recycling and waste wherever possible.   | 31/03/2022              | 25%        | The roll out of the collections blueprint is minimising the export of recycling material. Once the changes to flats and apartments are made, this will also reduce any risk as the material will be collected separately. Additionally, on completion of the proposed new Resource Recovery Facility this will replace any residual comingled collections to complete a more sustainable collection and treatment process.  | Green                          | Green                 | Environment and Regeneration |
| NS/A043: Deliver a range of improvements to waste management including the creation of a Re-Use Facility, completion of the Resource Recovery Centre and the development of a Household Waste Recycling Centre in the Western Vale | 31/03/2022              | 25%        | The re-use shop is in development and subject to planning, it will be operational by the end of this calendar year. The Resource Recovery Facility has obtained planning permission to proceed, and construction commences 19th July 2022 on a phased approach. The development of a new western Vale HWRC is progressing, and land options identified. Once a preferred site is selected, due diligence will be undertaken, and a Cabinet report prepared for consideration. | Green                          |                       | Environment and Regeneration |
| <b>ADP97- Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.</b>   |                         |            |   |                                |                       |                              |
| NS/A044: Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.  | 31/03/2022              | 25%        | It is intended to roll out the remaining collection blueprint in 2022 but this will depend on the construction progress of the Resource Recovery Facility which has been delayed due to Covid-19 and the site drainage requirements.  | Green                          | Green                 | Environment and Regeneration |
| NS/A045: Engage with residents, Housing Associations and other landowners to roll out source separated collections to flats and apartments across the Vale.  | 31/03/2022              | 25%        | All the vehicles and bins have been ordered and the roll out is expected to commence in quarter 3.  | Green                          |                       | Environment and Regeneration |
| <b>ADP98- Work with our communities to re-energise and re-focus our commitment to reduce, reuse and recycle</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/A046: Achieve the National Domestic Waste Recycling Target for 2024 / 2025. | 31/03/2022              | 25%        | We are on track to achieve the 2025 recycling rate in 2021/22. | Green                          | Green                 | Environment and Regeneration |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| <b>ADP99- Review the Enforcement Policy and priorities for the Enforcement Team including Civil Parking Enforcement, environmental enforcement and the use of a camera car</b>   |                         |            |   |                                |                       |   |
| NS/A047: Review the Enforcement Policy processes and priorities for the Enforcement Team including Civil Parking Enforcement, environmental enforcement and the use of cameras.  | 31/03/2022              | 25%        | Enforcement report has been completed and is at review/consultation stage. Aiming to submit to Cabinet Quarter 2 / Quarter 3 for consideration. | Green                          | Green                 | Environment and Regeneration<br><br>Corporate Performance and Resources |
| <b>ADP100- Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston), Ogmored by Sea, Barry Island and Cowbridge to address road safety and environmental concerns.</b>  |                         |            |   |                                |                       |   |
| NS/A048: Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston) and Porthkerry Country Parks, Ogmored by Sea, Barry Island, Wyndham Streetcar Park, Barry, Llandough and Cowbridge to address road safety and environmental concerns. | 31/03/2022              |            | No update provided  |                                |                       | Environment and Regeneration<br><br>Homes and Safe Communities          |

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 4.8</b> | <b>Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</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>ADP101- Implement the Shoreline Management Plan including coastal monitoring and revise the Local Flood Risk Management Strategy</b>                   |                                |                   |  |                                       |                              |                                    |
| NS/A050: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.  | 31/03/2022                     | 0%                | Update on hold pending guidance from Welsh Government.   | Red                                   | Green                        | Environment and Regeneration       |
| NS/A051: Progress the Llanmaes Flood Risk Management Scheme.  | 31/03/2022                     | 25%               | Detailed design of the scheme is substantially complete. Pre-planning consultation has been completed and full application in preparation for submission in July 2021.   | Green                                 |                              | Environment and Regeneration       |
| NS/A052: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans. | 31/03/2022                     | 25%               | Topographic beach surveys were undertaken, via the WCMC, at Penarth, Aberthaw and Llantwit Major in June 2021. The collection of wave, water level and meteorological data at Penarth Pier has resumed following a 2 month break due to equipment and access issues.   | Green                                 |                              | Environment and Regeneration       |
| NS/A049: Maintain environmental standards by retaining our awards for Green and Blue flags.   | 31/06/2022                     | 50%               | The coastal awards have been received for 2021 and all awards have been retained with the exception of the blue flag at Whitmore bay which we could not apply for, as it did not meet the required level of water quality from 2020 testing. The Parks awards will be known in quarter 2. Green Flag parks have been re-assessed and await results; we are progressing with modifying our cutting regimes to increase biodiversity within our environment. We will be reducing our "annual bedding" and replacing with more biodiverse perennial displays. Our Green Flag parks continue | 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 |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | to be pesticide free. We have planted additional trees within our Green Flag parks and Open Spaces and will continue to do so in Q3/Q4 |                                |                       |                             |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                                       |
|--|------------|------------|-------------------|------------|---------------------|--|---|
| <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<br>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<br>Environment & Regeneration |
| CPM/100: Percentage of Council streetlights that are LED.  | 68%        | 70%        | 90%               | Red        | ↑                   | Salix funded project to replace 3700 lanterns to LED on Strategic Routes is near completion, it's hoped work will be completed by September 2021 | Corporate Performance and Resources<br>Environment & Regeneration |
| <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                               |

| Performance Indicator   | Q1 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
|   |            |            |                   |            |                     |   | Environment & Regeneration  |
| CPM/102: Number of visits to public libraries during the year per 1,000 population.                                 | 358        | 117.7      | 1560              | Red        | ↓                   | The target for visits was based on the assumption that we might see one third of our normal visitors at libraries in 2021/22. The year has got off to a slow start. Even though libraries are now open for browsing and PC use take-up has been slow for these services. We are only just starting to arrange activities for children again, and these for very limited group sizes. It will be some time before we can build to normal sized group activities and activities and meetings for adults. We still have the rest of the year to meet our target and we hope to achieve it if conditions continue to improve. promotions will soon start to contact all library users with the information to encourage them to return. | Learning & Culture          |
| <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 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| 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.   | 3.2%       | 4%         | 10%               | Red        | ↑                   | 4 % lead to enforcement action being taken, although under the target of 10% this was an improvement based on the same period as last year. | 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  |
| 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>   |            |            |                   |            |                     |   |                             |

| Performance Indicator   | Q1<br>2020/21 | Q1<br>2021/22 | Q1 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|---|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person. |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| <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 2020/21 | Q1 2021/22 | Q1 Target 2021/22 | 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.  | 0.95 days  | 1.06 days  | 2 days            | Green      | ↑                   | Decrease in flytipping compared with same period last year. Average number of days to collect is 1.06 compared with a target of 2 days. | 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. | 70%        | 72.1%      | 70%               | Green      | ↑                   | Good qtr. 1 performance on 72.17% against a target of 70%.  | Environment & Regeneration  |