

Meeting of:	Environment and Regeneration Scrutiny Committee
Date of Meeting:	Tuesday, 12 July 2022
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 4 Performance 2021/22
Purpose of Report:	To present quarter 4 performance results for the period 1st April 2021 to 31st March 2022 in delivering our 2021/22 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Rob Thomas, Chief Executive
Responsible Officer:	Rob Thomas, Chief Executive
Elected Member and Officer Consultation:	Consultation has been undertaken with Directors and the Strategic Leadership Team. The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> • The performance report presents our progress at quarter 4 (1st April 2021 to 31st March 2022) towards achieving our Annual Delivery Plan (2021/22) commitments as aligned to our Corporate Plan Well-being Objectives. • The appended presentation is intended to provide members with an overview of end of year performance earlier in the calendar year. This is ahead of the more detailed Self-Assessment 2021-22. This will be reported to Cabinet and Full Council prior to publication in early November 2022. • All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2021/22. This is positive given the ongoing challenges arising from the pandemic. • 89% (287 out of 321) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 11% (34) of planned activities were attributed a Red status. • Of the 34 actions attributed a Red performance status at end of year, 29% (10) 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 has recommenced 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 149 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 67 measures where a performance status was applicable. 72% (48) measures were attributed a Green performance Status, 7% (5), Amber status and 21% (14), Red status. A performance status was not applicable for 82 measures. 45 of these related to those measures establishing baseline performance for 2021/22, those measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic (22) and those measures where data was unavailable for the period due to Non-COVID reasons (15).
- In relation to the 14 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 64% (9) missing target.
- In relation to the planned activities within the remit of the Environment and Regeneration Scrutiny Committee, 90% (94 out of 104) were attributed a Green performance status and 10% (10) Red status. Of the 10 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for 2 actions. Of the 21 measures reported, 86% (18) were attributed a Green performance status, 5% (1) was attributed an amber status and 10% (2) Red status. In relation to the 2 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target for 0 of the measures.
- The report seeks elected members' consideration of Q4 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 WBFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.
- 1.6** [Appendix A](#) outlines our performance for the period 1st April 2021 to 31st March 2022 against our Annual Delivery Plan commitments for 2021/22 as aligned to the remit of the Environment and Regeneration Scrutiny Committee. The appended presentation is intended to provide members with an overview of end of year performance earlier in the calendar year. This will be supplemented by the more detailed Vale of Glamorgan Self- Assessment 2021/22 which will be reported to Cabinet and Full Council prior to publication in early November 2022.
- 1.7** The report presentation structure provides members with:
- an overall performance summary of the Annual Delivery Plan 2021/22;
 - an overview of achievements specific to each scrutiny committee's remit across all 4 well-being objectives;
 - a performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks are provided within the report to detailed performance commentary for all actions and measures including performance exceptions. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective;
 - an overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives;
 - a Coronavirus recovery update.
- 1.8** The report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.9** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures are provided at [Appendix C](#).

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. There is limited national benchmarking data available covering the last two years due to the suspension of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG). However, we have used local performance indicator information to support our performance reporting where possible, although this has not been possible in all service areas.

- 2.2** The appended presentation is intended to provide members with an overview of end of year performance earlier in the calendar year, ahead of the more detailed Self- Assessment 2021/22. The Self- Assessment will be considered by Cabinet and Full Council in the autumn prior to publication in early November 2022. This will ensure the views of all members are considered. The majority of performance information contained within the Vale of Glamorgan Self- Assessment will have previously been reported to all Scrutiny Committees and Cabinet as part of quarterly performance reporting throughout the year.
- 2.3** An overall **GREEN** performance status has been attributed to the Annual Delivery Plan 2021/22 at end of year. This is positive given the challenges we continue to face as the impact of the pandemic continues to unfold.
- 2.4** All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q4 to reflect the good progress to date.
- 2.5** 89% (287 out of 321) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 11% (34) of planned activities were attributed a Red status.
- 2.6** Of the 34 actions attributed a Red performance status at end of year, 29% (10) 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 has recommenced 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.
- 2.7** Of the 149 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 67 measures where a performance status was applicable. 72% (48) measures were attributed a Green performance Status, 7% (5), Amber status and 21% (14), Red status. A performance status was not applicable for 82 measures. 45 of these related to those measures establishing baseline performance for 2021/22, those measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic (22) and those measures where data was unavailable for the period due to Non-COVID reasons (15).
- 2.8** In relation to the 14 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 64% (9) missing target.
- 2.9** [Appendix A](#) outlines our performance for the period 1st April 2021 to 31st March 2022 against our Annual Delivery Plan commitments for 2021/22 as aligned to

the remit of the Environment & Regeneration Scrutiny Committee. It also provides members with an update on Coronavirus recovery.

- 2.10 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
- 2.11 [Appendix B](#) including a direction of travel and commentary on the performance. Detailed performance commentary for all actions and measures are provided at [Appendix C](#)
- 2.12 In relation to the planned activities within the remit of the Environment and Regeneration Scrutiny Committee, 90% (94 out of 104) were attributed a Green performance status and 10% (10) Red status. Of the 10 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for 2 actions. Of the 21 measures reported, 86% (18) were attributed a Green performance status, 5% (1) was attributed an amber status and 10% (2) Red status. In relation to the 2 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target for 0 of the measures.
- 2.13 As in previous quarters, at end of year, all service areas are required to identify how they intend to address areas of identified underperformance, with proposals made either to carry forward activities into the coming year Service Plans or delete activities where they are no longer relevant or have been replaced by other new priorities which are reflected in the Service Plans for 2022/23. This has been reflected where relevant in the progress commentary for all service activities to ensure transparency.
- 2.14 Elected Members are being asked to consider the Q4 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.
- 2.15 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. Climate Change and Nature Implications

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

5. Resources and Legal Considerations

Financial

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

Employment

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

Legal (Including Equalities)

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

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

6. Background Papers

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2021/22](#)

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.

[Q3 Corporate Risk Register 2021/22](#)

[Q4 Sickness Absence Report 2021/22](#)

[Insight Board: Action Tracker January 2022](#) (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	G	↔	Objective 1	A	↑	Objective 1	G	↑
Objective 2	G	↔	Objective 2	G	↔	Objective 2	G	↔
Objective 3	G	↔	Objective 3	A	↔	Objective 3	G	↔
Objective 4	G	↔	Objective 4	A	↔	Objective 4	G	↔
Annual Delivery Plan	G	↔	Annual Delivery Plan	A	↔	Annual Delivery Plan	G	↔

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Boiler works complete at Penarth Leisure increasing efficiency and reducing gas. Scheme also complete at Cowbridge Leisure Centre on installation of PV panel, one of a number of initiatives within Leisure Centres aimed at reducing energy use, contributing to the climate change agenda and achieving further savings.
- Council voted to fund a new Community Development team to replace Creative Rural Communities. The new team will continue to support and promote volunteering in the community.
- Further developed Evolutive to facilitate local business support and economic development. Currently 668 businesses across all sectors have signed up and receive fortnightly newsletters highlighting opportunities.
- Work continues with volunteers on a range of projects including tree planting in our Country Parks, with Staff have contributing to this as part of corporate well-being initiatives.

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

- SRS managed the oversight of 149 incidents of Covid 19 and Norovirus in care homes and supported living settings across Bridgend, Cardiff and Vale of Glamorgan between January and March.
- During the quarter, WG funding enabled the Countryside service to host 40 family based events across the country parks and Heritage coast, with over 750 children taking part.
- Bike pump/repair stations were installed at 15 locations across the Vale February 2022, a total of 18 schools have started the WOW programme and a fleet of 15 bikes were provided to Whitmore High for bike confidence and training as well as use for local sports fixtures and trips.

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

- 90.3% of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, against a target of 75%.
- Only 3.1% of principle A roads are in overall poor condition, which is an excellent improvement from last year with the figure for Q4 2020-21 being 6%.
- Replacement of the school and library bridge are now complete to improve structures within Dinas Powys to enhance access to existing school and community establishments.
- The Council is nearing the completion of the COVID emergency business fund and has issued funding to all affected rateable premises. A new bursary scheme hoping to establish 50 businesses was also launched by the Council in this quarter.




Objective 4: Respect, enhance and enjoy our environment:

- 70.1% of municipal waste was 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 achieving the target of 70%.
- 12 electric pool cars (Hyundia Kona) have been purchased with the assistance of Welsh Government grant, with a view to developing a more environmentally sustainable fleet.
- Cleared 77 incidents of fly tipping in 73 days, an average response time of 1 day against a target 2 of days.
- During Q4 we saw a huge increase in the number of reported Dangerous Structures due to severe weather, 100% of Dangerous Structures were inspected within 1 working day of receipt.



PERFORMANCE SNAPSHOT:

ENVIRONMENT & REGENERATION SCRUTINY COMMITTEE

Actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
104	21	94 (90%)	18 (86%)	N/A	1 (5%)	10 (10%)	2 (10%)

ACTIONS SLIPPED	
COVID-19 Related reasons	2 / 10 (20%)
NON-COVID Related reasons	8 / 10 (80%)

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

AREAS FOR FUTURE FOCUS AND IMPROVEMENT

Objective 1: Work with and for our 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.
- Continue to support the review of building/street names and monuments.

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.
- We supported 55 new business start-ups which is significantly lower than Q4 last year (328). The support ranges from signposting to funding, business planning advice or advice on commercial property/inward investment



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

- Continue to work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.
- Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.
- Continue to 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, Hayes Road delayed due to issues relating to COVID-19 and supply chain.

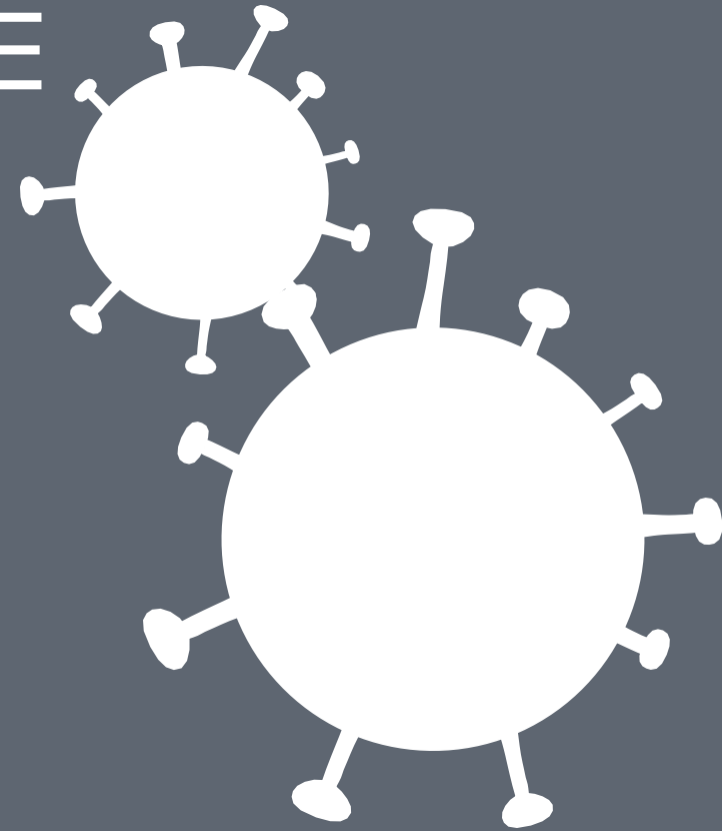
Objective 4: Respect, enhance and enjoy our environment:

- Develop a Strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD).
- Revise the Local Flood Risk Management Strategy delayed pending guidance from Welsh Government.
- Progress work to 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.
- Developing a Green Infrastructure Strategy for consultation in summer 2022.
- Establish a Local Nature Partnership to work together to improve the local natural environment.



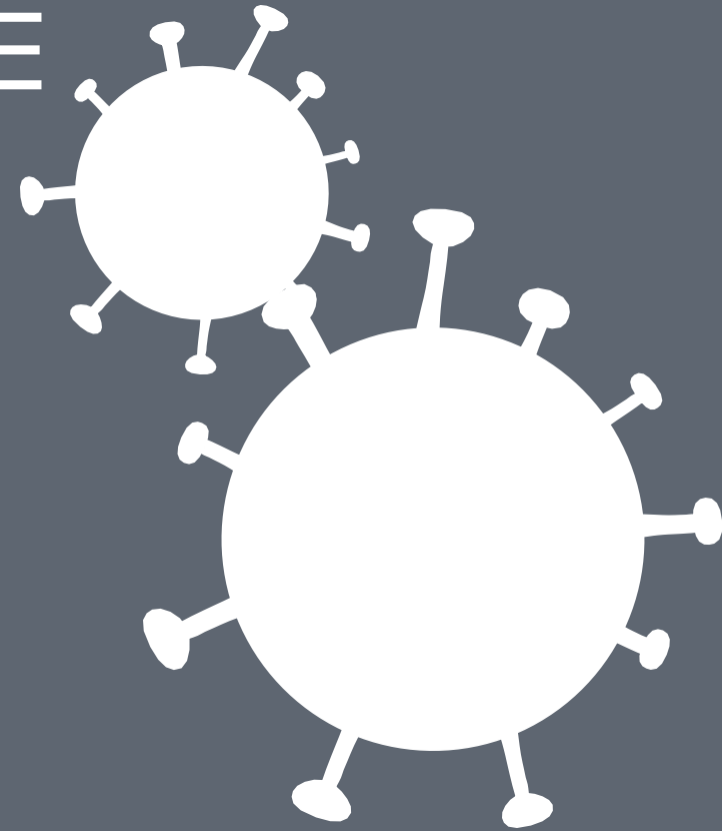
CORONAVIRUS RECOVERY UPDATE

- Final NDR and EBF Covid Business Support Schemes drew to a close in Q4 with a small number outstanding applications awaiting further information.
- Staff continue to organise PPE and control measures in the workplace and most collection crews are operating with 3 in a cab but with the use of face coverings.
- Recycling receptacles are no longer delivered directly to residents, and we have reverted back to having collection points at Libraries for self-collection.
- Recycling rates remain positive despite the pandemic and early indications show that the 70% (2025 statutory target) is being maintained.
- On an operational basis, maintaining regular green waste collections is challenging due to the national shortage of temporary drivers which this seasonal service is heavily reliant on. As a result, the service catches up missed collections through the week and on weekends where necessary.
- Following approval of planning application, the Reuse Shop has been delivered and positioned on site and the last of the civil works for connecting utilities is being undertaken. The shop will be operational and open to the public this summer.
- Construction on the Resource Recovery Facility commenced in July. The Pandemic has impacted on the construction timetable specifically the availability of materials and the site has an operational date of the last summer/autumn 2022.
- School Transport continued but there continues to be an issue with supply. Tenders for school transport services are returning a lower number of bids as opposed to pre-COVID tenders. This is in part down to the national bus driver shortage and a reduction on licensed taxi drivers (approx. 80 fewer than pre-COVID). The number of doubled runs for school transport has, however, reduced (currently 4 double runs occurring) and with coach operators undertaking “other” work such as school trips and other hire projects it is hoped the sector will begin to recover. Certain school transport services have been awarded a percentage uplift on their daily prices as it was considered more economical that re-tendering. The rising cost of fuel and inflation increases is seeing more and more operators requesting uplifts to their daily prices.
- Supported local bus services have been tendered and all services awarded to operators. Costs have rising by over £100k. Reasons for increased costs given as driver shortages, inflation costs increases and COVID recovery.
- 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.



CORONAVIRUS RECOVERY UPDATE

- We have worked 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.
- Further rounds of discretionary Economic Resilience Fund (ERF) funding have been in operation, targeting specific business sectors that have seen a fall in turnover.
- Greenlinks continues to operate with certain recommendations in place, such as wearing face coverings while travelling.
- 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, Ogmere by Sea and carparks (new machines and improvements), new bus timetable information, additional cycling facilities, resurfacing and surface remedial works.
- A series of Town Centre events took place across the Vale with a view to driving footfall and spend in each town. These events were funded via Welsh Government and the Council's corporate events budget.
- Community centres and leisure centres remain fully open, with safeguards in place.
- The Council's Dock Offices reopened to the public in October enabling face-to-face advice sessions relating to planning and building control matters, complementing the current support provided digitally and at the telephone.
- Regeneration and finance teams prepared for the administration of the December restrictions emergency business funding on behalf of Welsh Government.
- The Fleet/Garage department continues to run as it has done during the pandemic. However, delays in vehicle deliveries and parts are occurring. At present it is not clear if this is due to the pandemic or Brexit or the Ukrainian conflict.
- The Council is working with consultants to Develop a Growth Plan for Barry which will include spatial and economic plans. The focus will be on the recovery of Town Centres as we emerge from the Pandemic and the creation of quality jobs. Much of this work aligns closely to the UK government Levelling Up agenda and The Welsh Government's approach to Transforming Towns.



Environment and Regeneration Scrutiny Committee Performance Exceptions

Service Plan Actions	% Complete	Direction of Travel	Commentary	Reason for Slippage
NS/A021: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	75%	↔	Discussions are still ongoing around regionalisation of sports development. Awaiting further meeting with Sport Wales and partners to discuss further.	Non-Covid Related
NS/A030: Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.	75%	↔	CCR contractor slipped EV chargers going live into Q1 of 22/23. MEF WeITAg Stage One study into corridor between Bridgend, VOG and Cardiff to be completed and finalised Q1 of 22/23	Non-Covid Related
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.	80%	↑	Holm View Phase 1 completed 10.05.21; Court Road Emergency Housing Scheme completed 2.08.21; St Cyres Road in contract and start on site 14th Mar.'22; Hayeswood Road in contract and start on site at 4th April '22; Maes y Ffynnon to be resubmitted for Planning Approval; Colcot Clinic out to tender with return 23rd May '22; Holm View Phase 2 in Planning; Hayes Road delayed due to issues relating to COVID-19 and supply chain. Completion has now been rescheduled for 6th May '22.	Covid Related
FS/A017: Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	90%	↑	EV Charge points were due to be installed at the Alps Depot and Civic offices, however the installation has been delayed due to long lead in times as a result of supply chain issues. A temporary solution for charging the Councils newly acquired EV Pool Cars with the permanent charging installation to follow in the next few months. Gas saving measures have been trialled over the heating season and will be evaluated for next season.	Non-Covid Related
HS/A031: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	75%	↔	The project has been tendered and upon receipt of current tender price in this extreme economic climate, the tender is higher than originally projected. Conversations have been held with affected residents to ensure they are engaged with the project and able to accept the charge.	Non-Covid Related
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.	75%	↔	No progress since last quarter. There needs to be a meeting to plan and deliver the revision of the Forward Plan.	Non-Covid Related

RP/A038: Establish a Local Nature Partnership to work together to improve the local natural environment.	90%	↑	The pressures caused by the Local Places for Nature Grant funding from Welsh Government have diverted officer time from the continued development of the LNP. LP4N only supports in a very small way the LNP and the ENRaW funding ended in March 2022. However a Steering Group was held in Q4 and has planned a work programme for the next 9 months to deliver the Nature Recovery Action Plan and to start its implementation.	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%	↔	No progress to date due to other priorities relating to flooding incidents	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%	↔	Update on hold pending guidance from Welsh Government.	Non- Covid Related
PB/A016: Support the review of building/ street names and monuments.	50%	↑	Work has been delayed on this action. However, Democratic Services colleagues have been undertaking research to support the panel to reconvene and progress this in the new financial year.	Non-Covid Related

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	Direction of Travel	Commentary	Reason for Slippage
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	2.5%	0%	10%	↓	due to the type of materials fly-tipped it is difficult to investigate as the majority would not produce any evidence	Non- Covid Related
CPM/117: Number of beach awards achieved.	7	5	6	↓	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. Blue flags awarded for Penarth Marina and Southern down and seaside awards for Barry Island, Jacksons Bay and Cold Knap	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
ADP1 Make effective use of technology to improve how we provide information and communicate with people						
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	100%	Digital platforms are now central to our operating model, complementing face to face interactions. This has been prompted by the pandemic but will continue once the pandemic has concluded.	Green	Amber	Corporate Performance and Resources Healthy Living and Social Care
RMS/A001: Further strengthen our resources and information available via Dewis.	31/03/2022	100%	We have successfully recruited to the Dewis Cymru Project Manager and have already seen an increase in both the number of resources on Dewis for Cardiff and the Vale, and also in the number of resources that have been viewed.	Green		Corporate Performance and Resources 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	100%	The team developed a Family and Community Engagement (FaCE) role, targeting ethnic minority learners. The pilot took place at St Cyres School and was both brave, as well as insightful. The pilot produced meaningful suggestions in response to the findings, including a proposed framework for anti-racism practice. The framework forms the basis of how St Cyres School, the local education authority and other schools can raise the aspirations, attainment and attendance of ethnic minority learners.	Green		Corporate Performance and Resources Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	100%	The impact of the development of the Personal Education plans for looked after children, including the online version, has embedded the necessity for learners and their families to be meaningfully involved. This means that both learners and their families are better informed to make decisions about education provision.	Green		Corporate Performance and Resources 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	100%	The Public Participation Strategy was agreed by Cabinet on 11 April 2022. The strategy and supporting action plan will be published following the local elections (as per the statutory requirement).	Green		Corporate Performance and Resources
PB/A002: Commence the redevelopment of the Council's website.	31/03/2022	50%	Significant redevelopment of the site requires an upgrade of the Council's content management system. A options appraisal for this is currently being developed.	Red		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	100%	A new process for scoring and monitoring the accessibility of the Council's website has been established by the new Web Editor. Enhanced training for content editors will be developed and delivered in 2022/23.	Green		Corporate Performance and Resources
PB/A004: Deliver a replacement CRM/ Customer Experience Platform for C1V.	31/03/2022	90%	Progress on completing the implementation has been hampered by competing business priorities and resource issues within the project team due to staff turnover. However, progress continues to be made and Phase 1 of the implementation (all new transactions recorded on govService) is due for completion by June 2022. Phase 1 of the implementation has already added new functionality,	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			such as using maps to better identify incident locations, the ability to create an account so that residents don't have to keep entering their contact details and can track progress on their transactions, improved proactive email communications to keep residents up to date and usability of forms. These have made transacting with the Council online easier. Phase 2 of the implementation will focus on ensuring that all transactions, irrespective of whether contact is by telephone, email, in person, online or any other channel, closely meets the needs of our residents. To achieve this service design will be informed through user research, engaging our residents in identifying what is important to them and in user acceptance testing to ensure that the final design delivers in terms of outcome and in overall experience. Critically, it is hoped that this approach becomes embedded with feedback from residents and insight data being used to constantly refine and improve how services are accessed and delivered.			
PB/A005: Complete the C1V refurbishment project.	31/03/2022	30%	Little progress has been made on the refurbishment project due to staff turnover in key roles in the section and ongoing resource and materials issues in the construction industry. This actions will be carried forward into 2022/23.	Red		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	80%	The Capita single sign on has now been integrated into the new CRM system Granicus. This will enhance the way in which customers can engage with the Council to access on line services within Revenues and Benefits and to increase take-up of on-line services such as e-billing. Training on the new system is progressing. However, due to the many grants introduced by Welsh government to support residents due to the pandemic and cost of living crises then resources have been directed	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			to support this work and therefore this project has slipped.			
RP/A001: Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.	31/03/2022	100%	Staff continue work remotely and some staff are keen to now use the BYOD system to make better use of their own devices. Teams is now used as a matter of course for project based work such as grant schemes.	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	100%	Digital Maturity Assessment has been signed off and the principles/actions agreed via SLT, and implementation planning underway for 2022/23.	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	100%	The Dementia Champions Network continues to support good practice in the care and support of people living with dementia across the health and social care sectors and supports the development of growth in dementia friendly communities throughout Cardiff and the Vale. The network has lost two long-standing members this quarter - Denise Shanahan (chair) and Anne Lintern (Resource Centre Manager). Current priorities: continued roll out of the 'Read About Me' project and the Madeline Project looking at what matters to people when paying for dementia care.	Green		Healthy Living and Social Care
SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between	31/03/2022	75%	Feedback on the small-scale test of the device loaned by ICT has been forwarded to them with a view to sourcing an alternative advice, however we have been waiting for a response for some time. SRS continues to engage with the working group set up to explore options for developing a	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
staff and other stakeholders to ensure service continuity.			food inspection form within Tascomi. Both issues will be carried over to next year.			
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	100%	This work has been completed and the technology is being utilised to its maximum effectiveness with productivity and reduction in cost being achieved.	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	100%	Lexcel standard achieved for 21/22. Performance management and service delivery takes into account the Lexcel standards and is applied consistently throughout the course of the financial year.	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	100%	Newsletters continue to now be sent out fortnightly with a total readership of 668. Regular emails are being sent through Evolutive and property brochures are being prepared for businesses who make enquiries. Further officers now have access to Evolutive and are porting contacts across to the system so it continues to grow. A piece of work around town centre businesses has been completed that will enable the Council to send specific messages to all businesses in each town.			Corporate Performance and Resources Environment and Regeneration
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						
AS/A001: Undertake stakeholder engagement to inform a review of future service modelling.	31/03/2022	100%	The Service Development Manager has undertaken this engagement exercise with attendees of the Day Services and working with them to develop a future model for the delivery of day opportunities, particularly in relation 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
			individuals who live with a physical disability and use the New Horizons Service. This work will continue into the new financial year.			Healthy Living and Social Care
AS/A002: Consult with service users and stakeholders to re-commission Regional Advocacy Services.	31/03/2022	100%	The Advocacy Strategy will be finalised very early in Qtr. 3 and has been prepared in order to present to Cabinet. Discussions have taken place with Cardiff and VoGC Cabinet members to progress this work and the Cabinet proposes to raise awareness of the Advocacy Strategy and seek permission to enable Cardiff to undertake joint procurement on behalf of the Region.	Green		Corporate Performance and Resources 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	100%	Work across the service continues to involve children, families and carers in service design. The care leavers forum has a date for re-commencement post pandemic. Plans are also in place to develop groups with meaningful co-productive opportunities for service design, including the development of a parents group. This action will continue into 2022/23.	Green		Corporate Performance and Resources 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	100%	The wide work of consultation is continuous. We have secured budget for additional resource within RMS for the development of a QA team which is needed to support implementation and embedding of the QA framework. Audit activity has continued across the service piloting new approaches with CYPS. Engagement and consultation will continue in 2022/23	Green		Corporate Performance and Resources Healthy Living and Social Care
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	31/03/2022	100%	The School Admission Arrangements consultation was completed and reported to Cabinet this quarter. As COVID restrictions begin to ease the Council will begin to consider new ways of engaging with our pupils, parents and schools. These actions will be influenced by the outcome	Green		Corporate Performance and Resources Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
appropriate learning environment that meets their needs.			of the draft Public Participation Strategy consultation, which will clarify the actions that will be undertaken by the Council to encourage and facilitate all stakeholders to take part in the decision-making process.			
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	100%	The final Tenant and Leaseholder Engagement Strategy has been finalised and formally adopted by Cabinet and Hones and Safe Communities Scrutiny Committee. This provides a framework and series of priorities for improving and sustaining meaningful tenant engagement	Green		Corporate Performance and Resources 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	100%	Welsh Government have extended the licence for the consultation web portal Commonplace. This has been used to conduct Active Travel route options consultations for Sully to Cosmeston and prepared for St Athan to Rhoose and Cowbridge to Ystradowen. AT route option consultations also completed for A48 to Llangan and A48 to Colwinston. Consultation information circulated through Council social media, to Community Councils, Local Councillors, Stakeholders and residents on mailing lists.	Green		Corporate Performance and Resources Environment and Regeneration
SRS/A001: Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	31/03/2022	100%	The service continues to monitor customer feedback received through customer satisfaction surveys and review as necessary. A recent public consultation on the Cathays Additional Licensing utilised QR codes to facilitate ease of access to surveys and will be utilised where possible in the future.	Green		Corporate Performance and Resources
FS/A002: Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its	31/03/2022	100%	This piece of work was undertaken with the Comms team during December 2021 with results collated during January 2022. Results were fed	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
Transformational Change Programme for 2022/23.			into the final budget proposals for 2022/23 which were approved by Council on 7th March 2022			
PB/A006: Undertake a review of the customer relations operating model.	31/03/2022	60%	Continued operational pressures has prevented completion of this action. The action will be carried forward into 2022/23.	Red		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	100%	An audit of website information and review is planned this term, for the LA and school websites. We continue to work closely with the index to provide information for parents. We continue to ensure that schools have the correct information for parents and guardians.	Green		Corporate Performance and Resources Learning and Culture

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
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	100%	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	31/03/2022	100%	A number of tenants have been trained up and act as Digital Champions, delivering ICT training and support to other residents. This initiative is	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
Transformation Strategy for Housing and Building Services.			working effectively alongside other projects including the tablet loan scheme. The new Housing ICT system will offer potential to expand the number of tenants engaging via digital means by expanding the range of services that can be received online.			Homes and Safe Communities
HS/A003: Procure a new Housing Software System.	31/03/2022	100%	The new ICT system has been procured and implementation will start in the Spring 2022.	Green		Corporate Performance and Resources Homes and Safe Communities
ADP4- Use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings						
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	100%	Adult Division and its associated integrated services have engaged with the Eich Lle project and outlined its business requirements in relation to assets to accommodate new ways of working. This will continue to be developed under the project considering accommodation across the Council and will be engaged as appropriate - our partners who have staff accommodated within our portfolio are aware of the accommodation review and proposals to co-locate our services.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
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	100%	Boiler works complete at Penarth Leisure increasing efficiency and reducing gas usage. Scheme also complete at Cowbridge Leisure Centre on installation of PV panel - awaiting commissioning. OVOBike docking station prepared and purchased to go live in Penarth Leisure Centre for e-rental bikes in Q1 of 22/23, along with a new covered bike shelter. Bike pump/repair stations installed in Penarth, Cowbridge, Barry and Colcot leisure centres.	Green		Corporate Performance and Resources 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	100%	Phase I - Highways and Street Working have been successfully implemented. Dashboard created; Gullies have been imported as part of Phase I. Street Lighting Energy Report currently with Western Power for confirmation. Need to update of the issues identified, due to Western Power changing their system. Contractors utilising the system, and implemented updates as requested from the Contractor. Phase II - Play areas data imported ready for April 2022. Parking Permits have been removed from the internal databased as no longer fit for purpose - interim process in place for issuing permits. Season permits will be continued to be issued via online process as well as C1V, this has been successful. Some of the services still split across two different systems CRM, continuing to update and monitor.	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
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
NS/A006: Review the operation of the Council owned Community Centres.	31/03/2022	100%	First stage of review undertaken. Further discussions planned for next year together with an options paper. The majority of the existing leases still have significant time to run and the majority of Community Centres would be reluctant to surrender these for reduced terms.	Green		Corporate Performance and Resources 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	100%	During the quarter, the Service has contributed to key projects associated with the Council's assets. The future use of office accommodation has been explored, with the Eich Lle - Your Space project underway bringing together a strategy for office accommodation with digital and people considerations to ensure a strategic approach is taken to this area of work.	Green		Corporate Performance and Resources Environment and Regeneration
FS/A003: Review our property and land assets to support changes in service delivery, including agile working.	31/03/2022	100%	Former Golf Hut at the Clifftops has been marketed and a lease agreed for a cafe use. Renovations are underway with Willmore's taking occupation during March. A further concession at the Knap has been advertised with bids scheduled for the new season. A planning application has been submitted for a Cafe offer at Romilly park and will be trading in early summer. Eich Lle accommodation work has progressed with concept plans prepared for the Civic and the Docks offices.	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	70%	The project has been delayed and will now go live with the HR and payroll system in August 22	Red		Corporate Performance and Resources
RP/A021: Seek to ensure that the Vale sees the maximum investment	31/03/2022	100%	In addition to the ongoing work with broadband providers, the Council was successful in this	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
in fast broadband to enable better home working and working hubs.			quarter in its bid for broadband funding to extend fibre into the Country parks and Dunraven Bay.			
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.						
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	100%	"1,335 devices have been enrolled into Hwb's Microsoft InTune MDM for remote management. All Windows and Google devices funded during 2021/22 have now been delivered. All 97 large format/front of classroom displays have been delivered/installed."	Green	Green	Corporate Performance and Resources Learning and Culture
ADP6- Develop more online services and improve the responsiveness of services including the use of assistive technology.						
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	100%	Work around the use of application profiling is being considered with a view to 'discoveries' in several areas, including Adaptations, Disabled Facilities Grants, and Telecare. This methodology will look to triage incoming requests to the 'next best' step, potentially avoiding time consuming assessment processes. In addition, the need has been identified to 'digitise' many of our 'front doors' to collect data electronically, so that information can be shared quickly internally and with partners. Once we have completed said 'discoveries' we can move forward using the digital strategy AHEAD to: Automate (outsource routine work to systems), Halo (leverage individuals data), Enhance (use computing to support better decision making), Abundance (look for areas where similar solutions can be employed), and Discovery (apply the knowledge	Green	Green	Corporate Performance and Resources Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
			and expertise gained in the first four steps to conceive of new uses and products).			
RMS/A004: Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)	31/03/2022	50%	Agreement has been given that this action will not be completed until next financial year due to the performance issues of WCCIS following the upgrade.	Red		Corporate Performance and Resources Healthy Living and Social Care
RMS/A005: Implementation of digital medication in our residential care homes.	31/03/2022	100%	Emar Operational in Ty Dyfan and recabling of Southway completed and remaining homes commenced to achieve improved connectivity prior to roll out of Emar to other homes	Green		Corporate Performance and Resources Healthy Living and Social Care
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	100%	Phase I - Highways and Street Working have been successfully implemented. Dashboard created, Gullies have been imported as part of Phase I. Street Lighting Energy Report currently with Western Power for confirmation. Need to update of the issues identified, due to Western Power changing their system. Contractors utilising the system, and implemented updates as requested from the Contractor. Phase II - Play areas data imported ready for April 2022. Parking Permits have been removed from the internal databased as no longer fit for purpose - interim process in place for issuing permits. Season permits will be continued to be issued via online process as well as C1V, this has been successful.	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
NS/A004: Review the electronic booking system introduced for Household Waste Recycling Centres.	31/03/2022	100%	Booking system is live although now hosted by the supplier.	Green		Corporate Performance and Resources Environment and Regeneration
PB/A010: Work with Social Services to review Telecare services.	31/03/2022	100%	Work scheduled for 2021/22 has been completed although the overall project work will continue into 2022/23. The main focus of work during the year has been supporting the implementation of a new cloud hosted platform to replace PNC. This will deliver key operational benefits improved functionality, ease of use and homeworking	Green		Corporate Performance and Resources 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	100%	A new social media policy was agreed by Cabinet on 11 April 2022. This sets out how the Council will seek to operate its accounts and is a key plank of the new Social Media Strategy, approved by SLT in January 2022. Enhanced support and guidance for staff will now be published on StaffNet.	Green		Corporate Performance and Resources
ADP7- Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances						
SL/A004: Support schools with COVID-19 financial impact analysis and claims against the COVID Hardship Fund.	31/03/2022	100%	Schools have been advised that the hardship grant is ending on March 31st, and had been advised to ensure all expenditure claims up to this date are with finance by 04.04.22	Green	Green	Learning and Culture Corporate Performance and Resources
SL/A005: Support schools in managing Welsh Government's Accelerated Learning Programme	31/03/2022	100%	SFS officers are supporting schools to ensure all grants are shown as spent	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
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
Grant targeted to support year groups 7, 11, 12 and 13.						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	100%	Claims for additional expenditure have been submitted to WG for April to February. Q1-Q3 lost income claims have also been submitted. Final claims for the year to be submitted by the end of April	Green		Corporate Performance and Resources
ADP8- Develop the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges.						
AS/A005: Review our new ways of working in response to the pandemic to inform the transformation of services going forward.	31/03/2022	100%	Adult Division and its associated integrated services have engaged with the Eich Lle project and outlined its business requirements in relation to assets to accommodate new ways of working. This will continue to be developed under the project considering accommodation across the Council and will be engaged as appropriate - our partners who have staff accommodated within our portfolio are aware of the accommodation review and proposals to co-locate our services.	Green	Green	Corporate Performance and Resources Healthy Living and Social Care
CS/A003: Determine our preferred operating model in terms of service delivery to inform future building / space requirements.	31/03/2022	100%	Experience of working arrangements over the last two years will inform the operating model adopted by the Council. Steps to move this work forward have been agreed and CYPS will be involved in informing the way forward.	Green		Corporate Performance and Resources 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	100%	Experience of working arrangements over the last two years will inform the operating model adopted by the Council. Steps to move this work forward have been agreed and CYPS will be involved in informing the way forward.	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
ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.						
						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	100%	Following Cabinet's approval for the new Reshaping programme in March 2022, work has continued on the project monitoring arrangements, resources and any additional governance arrangements required to deliver the cross-cutting programme. The Programme Board has continued to meet to provide oversight to this activity, including receiving presentations on the Climate Change Challenge Plan, Culture Book, Social Services Reshaping Programme 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	100%	As mentioned in Q3, the role out of the NEBOSH course across the Council and Schools commenced in Q4. The H&S Team are now fully staffed, with options for additional income being explored with external bodies who may require expert H&S advice	Green		Corporate Performance and Resources

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

CP Commitment: 1.4	Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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						
CS/A004: Continue to support children looked after and those leaving care where EUSS scheme application is applicable.	31/03/2022	100%	We have applied for EUSS settlement funding for children Looked After, these applications are currently being processed.	Green	Green	Corporate Performance and Resources 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 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 status through the EU Settlement scheme.	31/03/2022	100%	Construction cost implications are affected by Brexit transportation delays between the UK and Europe. As well as Brexit, COVID and the current war in Ukraine have all contributed to an average of 35% increase but is reviewed on a 3 monthly basis, to mitigate early planning and securing materials advised.	Green		Corporate Performance and Resources Learning and Culture
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	100%	The Community Cohesion Group met supported by a newly appointed Vice Chair. This new Vice Chair is someone with significant experience in education and other community sectors so is thought to be a valued addition to the membership. Cross department and cross organisation work was undertaken throughout the Qtr to closely monitor community tensions arising as a result of the Afghan families recently moved	Green		Corporate Performance and Resources Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>into the Vale. Although some tensions have been identified these have been monitored in close partnership to ensure readiness to respond to any escalations as they arise. The Community Safety and partnerships manager has also joined task and finish group to ensure community safety is considered and responded to where issues may arise in relation to the newly arriving Ukrainian refugees.</p> <p>The Community Cohesion post was brought into the Vale and readvertised yielding a number of successful applications. From these a successful candidate was recruited and will start on the 1.4.22.</p> <p>The team continue to work closely with SWP hate crime officer to ensure a partnership approach is taken to dealing with hate incidents across the Vale. There were 72 Hate crime referrals in Qtr 3 (Qtr 4 data yet to be made available)</p>			
HS/A005: Review access to housing services in light of legislative change relating to Brexit.	31/03/2022	100%	Completed at Q1- Internal legal advice sought and appropriate training and guidance note issued to staff.	Green		Corporate Performance and Resources 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	100%	This will be an on-going piece of work that will also need to take into account the Ukrainian conflict, post-COVID pressures and ever-increasing price rises (such as fuel).	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/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	100%	"The Council has continued to use its social media channels to share information. The Council's Corporate Risk Register contains a corporate risk associated with Brexit and this has continued to be monitored during the quarter. The Council's SLT continues to review major risks/issues impacting the organisation in terms of labour, supply chain and financial implications on a regular basis and is increasingly focusing in on the impact a range of macroeconomic issues are having on our communities, including Brexit, Coronavirus and the cost of living. "	Green		Corporate Performance and Resources
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	100%	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	100%	Meetings have taken place at a regional level to discuss joint working on Shared Prosperity Fund with a view to agreeing regional priorities and structures for some generic projects such as general business support and skills development.	Green		Corporate Performance and Resources 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	100%	This is an ongoing piece of work and regular meetings have been taking place with Welsh Government and other key stakeholders such as Cardiff Airport. The Council is currently developing a spatial framework for Barry and an preparing a	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
			growth programme that highlights several employment areas for development.			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	100%	UK Government releases details of its Shared Prosperity fund in April 2022 where allocations of any replacement funding will be announced. The UK Government has stated that it expects Authority areas to replicate the successes seen from programmes such as Creative Rural Communities in any investment plans submitted to UK Government. The Vale of Glamorgan has also moved up a priority ranking from 2 to 1 in the new bidding round for Levelling up funding. It is unclear as to whether or not the Vale will see the same levels of funding it once had via the EU.	Green		Corporate Performance and Resources 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%	Completed at Q1- 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 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%	Completed at Q1- 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
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.						
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	100%	ES model was presented as an example of good practice at the Cardiff and Vale NEST Inspiration and Momentum event and will be showcased as a service that aligns with NEST in the new national framework. Triage team now developed within the service, ensuring that individualised advice and signposting is provided within 2 weeks of every referral. This includes training, resources and support available from health services and third sector organisations when appropriate. All specialist teachers have completed Reflective Supervision training and 7 have completed DDP Level 1 training. 1 specialist teacher is Play Therapy Diploma and another completing their Sensory Attachment Intervention training.	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	100%	Work continues with health to ensure all ALNCOOs understand the input of health to IDPs. Meetings around what health are willing to include in IDPs continue. Health have joined the LA Quality Assurance sessions. Further IDP training has been offered to Health. Health continue to outline services and referral systems at ALNCO days. Joint health and education project around pupils	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
			accessing mainstream with tracheotomy, has been successful this year and will continue to run.			
ALN/A004: Continue our work with schools to ensure that pupils are happy, safe and free from discrimination.	31/03/2022	75%	The publication of ESTYN ' We don't tell our teachers' report on peer on peer sexual harassment along with WG response sets out a clear recommendations on addressing issue identified in Q2 update. As part of the Health & Wellbeing board a formal action plan has been compiled which will be delivered to schools in Q1 22/23 with clear directions on achieving targets along with additional LA support around HSB training to school SLTs, intensive support around MY CONCERN to help improve bullying data returns.	Red		Learning and Culture
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.						
ALN/A005: Develop and implement a regional approach to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision.	31/03/2022	75%	The review is underway and both quantitative and qualitative data is being gathered from Welsh medium schools. Interviews have taken place with all head teachers and ALNCOs and the information is being collated. More data is required from schools and central teams in order to complete the review. This action will be carried over into 22/23.	Red	Amber	Learning and Culture
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	100%	The youth service has continued to deliver a variety of youth work projects and interventions including open access youth provision, wellbeing mentoring, NEET and homelessness prevention. All school based activity has returned face to face, and youth clubs have now reopened indoors. Digital opportunities remain where is appropriate for the young people. Additional wellbeing grant has been fully spent and provided additional activity for 400 young people across the Vale. The	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>Urdd partnership has supported the delivery of Welsh language opportunities and consultation currently taking place will help develop further opportunities.</p> <p>The youth service has continued to deliver key services to young people across the Vale. Since the Omicron variant in Dec 2021 this has meant a slight delay on the plans however this has not meant a reduction of services but a change to online and hybrid. The service has ensured the full spend of the additional £100,000.00 of grant funding for winter of wellbeing, as a result we have engaged with an additional 1000 young people via sessions, projects, trips, residentials, additional wellbeing via schools and much more. ESF continues to hit figures in regard to pre and post16 NEET support and learners are achieving outcomes alongside moving into education, employment or training. Universal have developed further and a new programme towards participation agenda will develop further into next year, but staff have been employed to start the agenda now.</p>			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP12- 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						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	100%	Completed at Q2- The Council has met its pledges to rehouse Syrian via the UKRS scheme and has made a further pledge to support two Afghan families affected by the current crisis in Afghanistan. The Council is currently working with partners to ensure a comprehensive package of support and assistance is in place for new arrivals and is in the process of identifying suitable homes in the private rented sector.	Green	Green	Homes and Safe Communities
PB/A014: Work with all council services and Member Champions to deliver year two of the Council's Strategic Equality Plan.	31/03/2022	100%	We have continued to develop our learning in relation to issues arising from the Black Lives Matter movement. This has resulted in reports to the Senior Leadership on steps we could take to improve the inclusivity in the workplace and active participation during Race Awareness Week in Quarter 4.	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	100%	We took part in Race Awareness Week for the first time (it is only the second time that it has been run). We became a spotlight organisation when we made an early commitment to certain actions including running a Safe Space Meeting which took place on 9 February. This involved representatives from our Diverse Staff Network (for Black, Asian and Minority Ethnic Staff) meeting with the Senior Leadership Team to ask questions, discuss issues and agree actions that would result in beneficial outcomes for a more inclusive workplace culture.	Green		Corporate Performance and Resources
PB/A016: Support the review of building/ street names and monuments.	31/03/2022	50%	Work has been delayed on this action. However, Democratic Services colleagues have been undertaking research to support the panel to reconvene and progress this in the new financial year.	Red		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
						Environment and Regeneration
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	75%	Work across the service continues to involve children, families and carers in service design. The care leavers forum has a date for re-commencement post pandemic. Plans are also in place to develop groups with meaningful co-productive opportunities for service design, including the development of a parents group. This action will continue into 2022/23.	Red		Healthy Living and Social Care Corporate Performance and Resources
ADP13- Review recruitment practices to increase diversity within the Council's workforce.						
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	100%	Our under 25s headcount as of 22nd March 2022 is 5.0%, a slight increase on our Q2 figures which is promising. Recruitment is still challenging as we exit the pandemic, with recruitment initiatives being reviewed constantly to support some of our hard to fill roles. A review of the pay structure has also commenced, with initial discussions taking place with our local and regional TU's.	Green	Green	Corporate Performance and Resources
ADP14- Work with our partners to achieve Age Friendly status for the Vale						
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	100%	Progress continues to be made in incremental steps commensurate with the overall expectations of this piece of work and the Performance Champions workstream. Having identified documents for review, next steps are to develop strategies for individual documents to be reviewed. The action to progress the review is complete.	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	100%	Progress has been made in collating information to inform the application for Age Friendly status. A survey has also been undertaken in partnership with the PSB and the 50+ Forum with nearly 250	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
			responses. The information gained will inform the next stages of applying for Age Friendly status and the development of an action plan aligned to the PSB Well-being Plan. This work will continue in 2022-23			Learning and Culture
ADP15- Harness the power of volunteering and work with third sector partners and community groups to build a legacy for Vale Heroes.						
RMS/A003: Review our 'letters of understanding' in line with the corporate approach to volunteering.	31/03/2022	100%	All LOUs for 2022/23 and existing contracts include providers promotion of volunteering opportunities.	Green	Amber	Corporate Performance and Resources 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	100%	Council voted to fund a new Community Development team to replace Creative Rural Communities. The new team will continue to support and promote volunteering in the community.	Green		Corporate Performance and Resources Environment and Regeneration
PB/A018: Work with GVS and other partners to build a legacy for Vale Heroes.	31/03/2022	85%	Work is continuing to respond to the Wales Audit report and proposals for a way forward have been considered by CPR Scrutiny, VSJLC, Audit and Governance and Cabinet. A Task and Finish Group will now take forward the work which will include internal and external engagement. The Council continues to work closely with the third sector across all services.	Red		Corporate Performance and Resources
ADP17- Promote the support available under the Armed Forces Covenant.						
SL/A007: Promote the support available under the Armed Forces Covenant with a specific focus on school admissions, reviewing	31/03/2022	100%	Service family school admission applications processed appropriately during the year with children securing admission to local schools without due delay. School catchment areas within	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
catchment areas and active engagement with SSSE, the Supporting Service Children in Education Wales, Cymru network and other local and national organisations supporting service families and their communities.			areas of service family demand are appropriate in meeting the demand for school places. Sporadic engagement with SSSE network during COVID.			
NS/A008: Under the Armed Forces covenant, continue to promote access to leisure facilities.	31/03/2022	100%	Information on the Covenant has been submitted to Welsh Government in accordance with requirements. Further links and promotion of the scheme are also being discussed with the Council's Veteran Advice Officer/ Armed Forces Liaison Officer.	Green		Corporate Performance and Resources
PB/A019: Promote the support available under the Armed Forces Covenant	31/03/2022	100%	The Veterans Advice Service has provided direct support to circa 300 veterans during the year with issues including homelessness, debt, benefits, mental health and wellbeing. The service was successful in bidding for £19000 grant funding to support the Armed Forces Connect project which is aimed at addressing issues of digital inclusion. The service has also submitted an application on behalf of the council for the Defence Employers Recognition Scheme Gold Award in recognition of the work undertaken to promote the Covenant and work with the local armed forces community. In March 2022 a staff survey was undertaken to identify employees who were also members of the armed forces community and responses will be used to engage with staff members in 2022/23 and identify opportunities to support and promote the covenant internally.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A007: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	31/03/2022	100%	Completed at Q2- This is now embedded into normal working practice	Green		Corporate Performance and Resources
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.						
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	100%	The Regional More than Just Words Forum has not met in Q4 due to unavailability of members. The offer of Welsh chat peer support for Social Services staff who are Welsh learners continues. This gives staff opportunities to practice their Welsh with other learners in between lessons. We continue to offer and promote Welsh language courses and taster session to our social care staff and enable staff to attend courses within their working hours.	Green	Green	Learning and Culture
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	100%	The Regional More than Just Words Forum has not met in Q4 due to unavailability of members. The offer of Welsh chat peer support for Social Services staff who are Welsh learners continues. This gives staff opportunities to practice their Welsh with other learners in between lessons. We continue to offer and promote Welsh language courses and taster session to our social care staff and enable staff to attend courses within their working hours.	Green		Learning and Culture
RMS/A008: Review the implementation of the 'More than just Words' Framework across the Social Services.	31/03/2022	100%	The Regional More than Just Words Forum has not met in Q4 due to unavailability of members. The offer of Welsh chat peer support for Social Services staff who are Welsh learners continues. This gives staff opportunities to practice their Welsh with other learners in between lessons. We continue to offer and promote Welsh language courses and taster session to our social care staff and enable staff to attend courses within their working hours.	Green		Learning & Culture Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Two posts advertised in RMS which require Welsh language speaking skills at Level 1 or a willingness to attend training to improve Welsh language skills to level 1. This will act as a pilot for the Department.			
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	100%	The Full Learn Welsh programme has been reinstated. Learners still have online learning options in addition to face to face classes. New fast track courses were introduced for the spring term.	Green		Learning and Culture
PB/A020: Continue to implement the Council's 5-year Welsh Language Promotion Strategy, refresh the Strategy and encourage more staff to improve their skills.	31/03/2022	100%	The Council's 5-year Welsh Language Promotion Strategy has been updated and an action plan agreed and approved.	Green		Learning and Culture
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	100%	Following approval of the new 5-year Welsh Language Promotion Strategy and action plan, we are in discussion with Menter to agree a new set of priority actions.	Green		Learning and Culture
PB/A022: Recommission and implement a new Welsh translation contract.	31/03/2022	100%	Completed at Q2- The contract was awarded to Cardiff Council for the next 3 years after a competitive tendering process	Green		Learning and Culture
ADP19- Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP)						
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	100%	The Council's draft WESP 2022-32 has been submitted for approval to Welsh Government. The Welsh Government WESP assessment process is now underway and the Council is awaiting feedback. This will take place between April and June, with an announcement on the approval of the WESP likely to take place during July 2022.	Green	Green	Learning and Culture
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.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A008: Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services.	31/03/2022	100%	Adult Services continue to proactively engage in the HR strategy in order to inform future working practices. We have adapted to changing guidance in order to keep our workforce and those we support safe. We have developed and adhered to risk assessments to ensure caution. The wellbeing of our diverse workforce is of primary concern to our management team - we promote time to consider individual, and team wellbeing activities. We seek to model this in how we work. We are conscious that our workforce covers a breadth of service areas, not all our staff have the ability to work from home, due to the nature of the work, but we seek to ensure that we advocate on behalf of all our service areas so that all consideration can be given to strive for equity of opportunity.	Green	Amber	Corporate Performance and Resources
AS/A009: Ensure a robust succession and growth plan to continue to deliver our Approved Mental Health Practitioner Service.	31/03/2022	100%	As part of the Mental Health Workforce Plan the Vale have highlighted the on-going issue of recruitment/retention of AMHPS. This has also been taken up as part of the Wales AMHP Forum with Jim Widdett (Improvement and Development Manager and Forum Chair) making representations to Welsh Government in respect of innovative ways of easing this crisis. Surveys for completion have been sent to all AMHP leads in Wales to complete. The Vale have two AMHP students currently on the course with applications for October intake out at present. It is hoped that a further two students will be successful at interview and able to undertake the course in October.	Green	Amber	Corporate Performance and Resources
CS/A009: Contribute to the development of the HR Strategy by consulting with the Children's	31/03/2022	100%	The People Strategy has been developed with a strong focus on wellbeing. It is passing through the stages of authorisation.	Green	Amber	Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Services workforce to develop an 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	100%	Work completed by Team. Currently with HR for next stages.	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	75%	"SRS has been instrumental in the development of the Directors of Public Protection Wales report 'Building for the Future' which seeks solutions to the recruitment crisis affecting Regulatory Services across Wales. Among the recommendations to Welsh Government are funded support for the training of new Environmental Health Officers and the creation of a Regulatory Compliance Officer type apprenticeship in Wales. Early discussions with HR on the possibility of introducing career grades into the SRS structure will be taken forward in the coming months. Finally, SRS continues its staff friendly approaches to offering match-funded training opportunities and professional subscriptions. "	Red		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	100%	A new working group has been established with a view to linking together the work of the Communications Team, Learning and OD team, and the Council's Wellbeing Champions into a coherent programme of activity for 2022/23. This will begin with a focus on cost of living issues.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
PB/A024: Contribute to the development and co-ordination of a range of activities to enhance inclusivity in the workplace.	31/03/2022	100%	We took part in Race Equality Week in February. This included promoting Diverse – our network for Black, Asian and minority ethnic staff, running a Safe Space meeting between members of the Diverse Network and Senior Leadership Team, and promoting #MyNamels – phonetic spelling of names so that they are pronounced correctly.	Green	Yellow	Corporate Performance and Resources
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	100%	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		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	100%	All staff working from home where they are able to in compliance with new Welsh Government guidelines and all staff are encouraged to take up the wellbeing initiatives being made available	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	100%	A review of regeneration teams will take place after the appointment of the Director of Place to reflect priorities and funding for the coming years.	Green		Corporate Performance and Resources
RP/A007: Continue the review of Building Control and implement a staff succession plan.	31/03/2022	100%	Completed at Q1- Following retirement of Principal BCO, we have appointed a permanent successor. Apprentice BCO appointed into permanent Assistant BCO role. Have successfully recruited a permanent replacement Senior BCO.	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/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	100%	Completed at Q2- New Senior Planner in Development Management and new Assistant Planner in Policy successfully recruited in Q2	Green	Yellow	Corporate Performance and Resources
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	90%	The Workforce Plan will be finalised in early 2022/23. A number of additional strategies will support the over plan, which includes Hybrid Working, Recruitment and Retention and the People Strategy.	Red		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	90%	The Workforce Plan will be finalised in early 2022/23. A number of additional strategies will support the over plan, which includes Hybrid Working, Recruitment and Retention and the People Strategy.	Red		Corporate Performance and Resources
ADP21- Implement a new Employee Development Programme.						
CS/A008: In partnership with the Training Unit conduct a Training Needs Analysis based on our new ways of working.	31/03/2022	100%	Completed at Q1- 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	100%	Completed at Q2- Local training team is now in place, managed by the Organisation Development Team.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	100%	Staff have been involved in the procurement of the new Housing and Building IT system which is now being signed into contract. Additional IT training is included in the implementation.	Green		Corporate Performance and Resources
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	100%	This work is being led by the Organisational Development Team, however, the Service continues to provide assistance in terms of content and communications. The most recent Chief Officer session focused on a listening culture, facilitated by New Local and this will be a key aspect of the Reshaping Programme in the coming months.	Green		Corporate Performance and Resources
HR/A007: Implement a new Culture Book and Employee Development Programme.	31/03/2022	100%	No commentary provided	Green		Corporate Performance and Resources

CP Commitment: 1.7	Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP22- Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.						
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	100%	Enhancements to risk reporting has been undertaken by utilising Power BI to enhance interactive risk reporting. Proposed reporting format is still being refreshed with the view of adopting this new risk reporting format for quarter 1 reporting 2022/23.	Green	Green	Corporate Performance and Resources
PB/A028: Develop the Insight function to further enhance and inform decision making with a focus	31/03/2022	100%	Work has continued during the quarter to build the Council's "Insight" function, drawing together public perception (consultation, engagement, involvement	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
on responding to the changes introduced by the Local Government and Elections (Wales) Bill.			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 which has informed the development of "Participate Vale" a portal for e-petitions and consultation exercises. A revised section on the intranet has been completed to provide access to this information for other colleagues. This work has informed the development of the Public Participation strategy which is required in 2022 and received approval in Q4 and a working group has been established to drive this forward.			
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%	Completed at Q1- 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	100%	Actions relating to the provisions of the Act progressed and reported to Cabinet and Full Council as required to be in place by May 2022. However, further work may be undertaken following receipt of any further legislation or guidance.	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	31/03/2022	100%	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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Elections (Wales) Act as set out in the Action Plan.						
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	100%	Embedded within the Democratic Services Team as 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 reach agreement to progress a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	31/03/2022	100%	Awaiting establishment of Corporate Joint Committee to enable commencement of work on SDP. Corporate Joint Committees due to be established as a shell in June 2022 in accordance with the current legislation, with initial minimum budget set by end of January 2022. Work will not commence on an SDP until the full establishment of the CJC. Work has continued with other Local Authorities to the point where legislatively we cannot take this action forward any further this year.	Green		Corporate Performance and Resources
ADP23- Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.						
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	100%	Procurement of an industry leading ransomware protection service has now been completing and is in the final phases on implementation. Quarterly updates on cyber security, resilience and data protection issues are now being provided to SLT. ICT policies are currently under review as part of the programme of work with the information governance board in line with the council's approach to hybrid working, and lessons learned from COVID.	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
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	100%	The information Governance Board continues to meet on a monthly basis.	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	100%	New Lay members appointed; Committee work programme covered new requirements. Focus for 2022/23 will be on training new Members of the Committee to ensure requirements for the Committee are met.	Green		Corporate Performance and Resources
FS/A011: Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	31/03/2022	100%	Updated Counter Fraud related policies agreed by Governance & Audit Committee and Cabinet in 2021/22 as part Action Plan. Good progress being made on Action Plan implementation and with National Fraud Initiative with over £200k of recoverable fraud/error identified. Focus for 2022/23 will be on raising awareness for reporting fraud and targeting particular types of fraud.	Green		Corporate Performance and Resources
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	100%	Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The expectation with RIPA is they should only be undertaken if there is no alternative.	Green		Corporate Performance and Resources
LD/A011: Deliver Canvass for 2021.	31/03/2022	100%	Canvass successfully completed for 2021 with publication of the register on the 1st Dec with response rate of 93%	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/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	100%	Public Awareness work undertaken during Q4 ahead of the Local Government Elections May 2022. Food vouchers for all route 3 properties: presentations at Vale Schools: working with colleagues in Youth participation (including engagement with the YMCA): public awareness raising banners used at Vale Schools to encourage voter registration: ITR forms dispatched with sign-up packs (Estate Agents): engagement with the Homeless Team: extension of the iPad competition to increase voter registration amongst foreign nationals: engagement with Students from Atlantic College.	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 Democracy and Boundary Commissions Review.	31/03/2022	100%	The Local Democracy and Boundary Review is concluded. The Order has been published and all internal software changes have been undertaken. The Electoral Register was published on 1 December 2021.	Green		Corporate Performance and Resources
LD/A014: Effectively plan and undertake administrative and legal work in respect of the May 2022 Local Government elections.	31/03/2022	100%	All preparatory work has been undertaken ahead of the Local Government Elections on 5 May 2022. The project plan has been implemented and the risk assessment updated.	Green		Corporate Performance and Resources
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.						
HS/A007: Undertake a Council Tenant Profiling exercise to improve and better target services to meet individual needs.	31/03/2022	100%	The tenant profile exercise has resulted in telephone contact with Council tenants to collect more detailed information about their needs and preferences. This information will now be used to deliver tailored services and targeted interventions to people who will benefit e.g. employability training and support	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
			for people who experience barriers from the jobs market.			
PB/A007: Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022.	31/03/2022	100%	Consultation on the Well-being Assessment has been undertaken and formal feedback received from Welsh Govt and the Future Generations Commissioner. The Well-being Assessment has been completed and was approved by the PSB on the 1st April for publication. It can be viewed on the PSB webpages. The assessment will inform a new well-being plan to be published in 2023.	Green		Corporate Performance and Resources
PB/A008: Establish mechanisms to ensure that across Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base.	31/03/2022	100%	Work has continued 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 which has informed the development of "Participate Vale" a portal for e-petitions and consultation exercises. A revised section on the intranet has been completed to provide access to this information for other colleagues. This work has informed the development of the Public Participation strategy which is required in 2022 and received approval in Q4 and a working group has been established to drive this forward.	Green		Corporate Performance and Resources

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions							
CPM/001 (CPM/086) Average daily reach of Vale of Glamorgan Life Facebook page	11,464	10,789	10,000	Green	↓	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise.	Corporate Performance & Resources
CPM/002 (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account	19,400	8,900	9,000	Red	↓	The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts 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.	N/A	Nil Return	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Corporate Performance & Resources
CPM/004 (CPM/065) The total number of subscribers to Vale Connect.	79,683	84,456	60,000	Green	↑	No commentary provided	Corporate Performance & Resources
CPM/005 (AD/0010) The number of contacts for adults received by statutory Social Services during the year.	8048	5848	No Target	N/A	↑	This figure is a measure of activity data only	Corporate Performance & Resources

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							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.	2386	4053	No Target	N/A	↑	This figure is a measure of activity data only	Corporate Performance & Resources Healthy Living & Social Care
CPM/118 Percentage of Annual canvass returns (including secondary checks).	95%	100%	95%	Green	↑	No commentary provided	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future							
CPM/007 (CPM/214) Spend against approved Council revenue programme.	100%		75%			Information not available until July Cabinet	Corporate Performance & Resources
CPM/008 (CPM/215) Spend against approved Council capital programme.	73.5%		75%			Information not available until July Cabinet	Corporate Performance & Resources
CPM/009 (CPM/216) Performance against savings targets.	100%		75%			Information not available until July Cabinet	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	383	512	No Target	N/A	↓	This figure is a measure of activity data only	Corporate Performance & Resources Healthy living & Social Care
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	1134	1553	No Target	N/A	↓	This figure is a measure of activity data only	Corporate Performance & Resources Healthy living & Social Care

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/013 (AD/031) The total number of adults who were charged for care and support	838	2055	No Target	N/A	↓	This figure is a measure of activity data only	Corporate Performance & Resources Healthy Living & Social Care
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud							
CPM/014 (CPM/002) The percentage of customers who are satisfied with access to services across all channels.	No data available	No data available	98%	N/A	N/A	Delay in the roll out of the new digital customer experience platform has prevented collection of this data. This will now be delivered during 2022/23	Corporate Performance & Resources
CPM/015 (CPM/001) Customer enquiries to C1V resolved at first contact.	86.2%	87.9%	70%	Green	↑	This data is based on enquiries recorded on CRM and the performance is likely to be overstated. Service enquiries are being logged across multiple platforms and this increased during the year as the new govService platform is implemented. During 2022/23 performance reporting in this area will be enhanced with the development of improved customer insight capability.	Corporate Performance & Resources
CPM/016 (CPM/223) Percentage of Corporate complaints dealt with within target timescales.	63.8%	60.7%	75%	Red	↑	Overall, the target for the year has been missed and there has been a small reduction in performance overall. It is anticipated that performance will improve for 2022/23 with the introduction of govService functionality which will include automated deadline reminders to complaint owners and escalation of complaints to Managers of complaint owners where targets have been breached.	Corporate Performance & Resources

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 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).	2	1	5	Green	↑	During the period the PSOW received 64 complaints from residents of Vale of Glamorgan, only 1 of which was partially upheld. 9 were resolved through the early resolution process	Corporate Performance & Resources
CPM/018 (CPM/222) Percentage of customers satisfied overall with services provided by the Council.	N/A	N/A	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Corporate Performance & Resources
CPM/019 (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales.	95.4%	95.2%	95%	Green	↓	We continue to aim for a high resolution at first contact rate and have succeeded in meeting the KPI.	Corporate Performance & Resources
CPM/020 (AD/001) The number of contacts for adults received by statutory Social Services during the year.	8048	5848	No Target	N/A	↑	This figure is a measure of activity data only	Corporate Performance & Resources Healthy Living & Social Care
CPM/021 (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided	2386	4053	No Target	N/A	↑	This figure is a measure of activity data only	Corporate Performance & Resources Healthy Living & Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers							
CPM/022 (CPM/077) Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	N/A	N/A	N/A	N/A	N/A	Due to the Covid-19 pandemic no Public Opinion Survey has been undertaken.	Learning & Culture
CPM/024 (CPM/167a (PAM/046)) Percentage of Year 11 leavers known	0.90%	0.6%	1%	Green	↑	The % of Year 11 leavers who were NEET is lower than previous year 0.90%.	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
not to be in education, training or employment (NEET).							
CPM/023 (CPM/167c) Percentage of Young people leaving year 13 who are not in education, employment or training.	3.11%	2.3%	1.50%	Red	↑	Although the figure is above our target, the % of Year 13 leavers who were NEET is lower than previous year 3.11%. Seven young people were classed as not ready to enter EET beyond their control, due to illness, or custodial sentence etc.	Learning & Culture
CPM/025 (AD/032) The total number of adults during the year where the need for an independent professional advocate was identified	874	1972	No Target	N/A	↑	This figure is a measure of activity data only	Learning & Culture Healthy Living & Social Care
CPM/026 (CH/053) The total number of children during the year who received the “Active Offer” of advocacy	N/A	76	No Target	N/A	N/A	This figure is a measure of activity data only	Learning & Culture Healthy Living & Social Care
CPM/119 Number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people.	14	14	15	Amber	↔	No commentary provided	Learning & Culture Homes & Safe Communities
CPM/120 Number of passenger journeys undertaken on the Greenlinks service	24	3345	No Target	N/A	↑	This is a cumulative total. £1027 passenger journeys were delivered in Q4. Numbers have increased, even with the re-introduction of the 2m rule during Jan 2022.	Learning & Culture Environment & Regeneration
CPM/121 Number of Members who used the community transport service over the year	54	160	No Target	N/A	↑	This is a cumulative total. 88 passengers used the service during the fourth quarter.	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050							
CPM/027 (CPM/180) Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.						The Welsh language awareness e-learning module is out not yet complete or available, but the Organisational Development Team is working on it. We are awaiting a new equality officer to start to in Q1 2022-23 to promote Welsh Language to officers across the Council.	Learning & Culture
CPM/028 (CPM/181) Number of adult Welsh learners.	N/A	387	437	Red	N/A	Engagement of learners is low right across Wales and a series of Taster events and engagement activities are planned for this quarter.	Learning & Culture
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council							
CPM/029 (CPM/019 (PAM/001)) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	8.59	11.35	9.2	Red	↓	Q4 Sickness absence stands at 11.35 days lost per FTE which is higher than the target of 9.2 days per FTE. The total days/shifts lost per FTE for the period April 2021 to March 2022 indicate an increase in absence levels compared to same period in 2021 (8.59). In addition, this is also higher than performance in 2019 (10.50). Discussions are ongoing with SLT to look into the reasons for the higher absence levels.	Corporate Performance & Resources

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/030 (CPM/210) Employee turnover (voluntary).	5.35	8.04	7.50	Green	↓	This figure is higher than last year (2021) which was 5.35%. however, we believe that 2020/2021 was impacted by the covid pandemic. The figures for 2019/2020 was 8.39%, therefore, 2021/2022 is very similar to pre-pandemic level.	Corporate Performance & Resources
CPM/031 (CPM/211) Percentage of staff appraisals completed.	78.09%	74.37%	95%	Red	↓	No commentary provided	Corporate Performance & Resources
CPM/032 (CPM/212) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	1.66	2.81	No Target	N/A	↓	No target is set for short term sickness absence hence a performance status is not possible. On average, 2.81 days per FTE were lost due to short term sickness absence during quarter 4. This is higher than the Q4 figure for the previous year which was 1.66.	Corporate Performance & Resources
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.	6.93	8.54	No Target	N/A	↓	No target is set for long term sickness absence hence a performance status is not possible. On average, 8.54 days per FTE were lost due to long term sickness absence during quarter 4. This is higher than the Q4 figure for the previous year, which was 6.93	Corporate Performance & Resources

WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/122 Percentage of cabinet items with scrutiny input.	9.5%	31.8%	No Target	N/A	↑	277 agenda items total were reported to Cabinet between 1st April - 31st March 2022. 56 Cabinet items were referred to Scrutiny, and 16 of these were subsequently referred back to be considered by Cabinet on a subsequent agenda. In addition, 14 Scrutiny reports were referred to Cabinet, and 2 Cabinet reports were called in for consideration by the relevant Scrutiny Committee. This equates to 88 Cabinet agenda items with Scrutiny input.	Corporate Performance & Resources
CPM/123 Percentage of scrutiny recommendations agreed by cabinet.	38.9%	70%	No Target	N/A	↑	Contained in the 30 referrals to Cabinet by Scrutiny were 30 individual recommendations for Cabinet to consider. Of those 30, 21 were approved by Cabinet. Approval in this context was interpreted as active agreement or endorsement of a recommendation, rather than noting a recommendation or advising it was already being addressed.	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.	27.5%	67%	No Target	N/A	↑	Since the quarter 2 out of a total of 33 qualified respondents, only 12 (36%) had responded at the point of the results being presented to the Scrutiny Chair & Vice-Chair Group on 8th September 2021. The Group subsequently agreed to progress with all proposed actions set out in the results summary report as presented. Question 10 of the survey directly related to CPM/124: 'Do you feel that	Corporate Performance & Resources

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>the Scrutiny Committee has had a positive impact on the work of the Council overall following Scrutiny involvement?' and out of the 12 respondents, 8 (67%) said 'Yes' and 4 (33%) said 'No.' Subsequent proposed actions will now be implemented and monitored by the Democratic Services Team in preparation for the next publication of the survey in April 2023 following a bedding in period of scrutiny committees following the 2022 LG Election.</p>	

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

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

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
ALN/A006: Continue to develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.	31/03/2022	100%	The Early Years Forum , continues to be run successfully, across health and education. Seconded EY posts are coming to an end, in order to continue the success this year , the posts will be advertised. Good liaison has been established with Early Years settings and increased involvement with Flying Start has encouraged sharing of expertise and strategies. Training for EY settings continues. Complex pupils are being identified and needs met within EY settings, transition to school is being planned appropriately.	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	100%	As the CSC's business plan supports national priorities on behalf of the 5 Local Authorities, the CSC has not always been able to respond to Vale of Glamorgan specific requests for support as LA priorities were not woven into the business plan but added as an appendix. However, the CSC has now agreed that moving forward, the priorities of each of the 5 LAs will be woven into their business plan. As such, meetings have been held to share the priorities from our service plans, and managers are in the process of developing their	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>team plans in order that the CSC can provide the support we specifically require. We hope that CSC continue to be able to respond to requests from Officers and Members to provide information to scrutiny as requested.</p>			
<p>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</p>						
<p>ALN/A007: Continue to provide support for childcare settings post COVID.</p>	<p>31/03/2022</p>	<p>100%</p>	<p>Grants continue to be available to support the ongoing predicaments childcare settings are facing.</p> <ul style="list-style-type: none"> • A further 13 applications were received and awarded funding to support sustainability due to closure of the setting following positive COVID cases • A further 10 applications for a Childcare Capital COVID recovery grant – 9 of which received funding. <p>Childcare Units</p> <p>The closing date for Gladstone Bach childcare unit was 12 January 2022, with interviews taking place on 17 February 2022. Following a 10 day standstill period, the award Tender was offered to Learn about Childcare. Progress continues to be made with Heads of Terms and completion of award to enable Learn about to proceed – childcare is expected to be offered by summer 2022. Vale Play Ltd opened for childcare offer children in January 2022 along with the Meithrin based on Ysgol Gymraeg Dewi Sant. Official openings are in the process of being arranged.</p> <p>The Quality Monitoring officer continues to</p>	<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
			<p>provide support, help and advice regarding the changing Welsh Government guidance around Coronavirus and childcare practice. As restrictions continue to ease, visits to childcare settings have started to recommence with caution – full PPE is worn.</p> <p>The Childcare Sector has been extremely hard hit with staffing issues both from staff absence due to positive COVID cases along with those leaving the sector. In response to this, a business case was presented to senior leaders to appoint a Childcare Workforce Development Officer post who will be responsible for addressing recruitment and retention of staff within childcare along with training opportunities. This post is currently out for advert.</p> <p>During 2021-22 a total of:</p> <ul style="list-style-type: none"> • 98 applications from childcare providers were received and awarded funding under the Childcare COVID recovery grants scheme for sustainability, toy & play equipment & closures due to positive COVID cases. • 95 applications from childcare providers were received and awarded funding under the Childcare Offer Capital COVID recovery small grants scheme including ICT grants and CO2 monitors 			
SP/A005: Work in partnership with the CSCJES to address issues arising from the impact of COVID-19 on schools	31/03/2022	100%	"• A strong and ongoing focus remains in schools on addressing the impact of Covid. In most cases, priorities relating to addressing the	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<p>and pupils, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed, using the WG's Accelerated Learning Programme grant to target those cohorts of pupils identified as most at risk.</p>			<p>impact of Covid in School Development Plans are on track. In a few cases, the impact of Covid and school staff absences has impacted on planned interventions in the autumn and spring terms.</p> <ul style="list-style-type: none"> • Improvement Partners continue to support schools in monitoring the impact of the Accelerated Learning Programme grant. Nearly all schools have clear plans in place. Appropriate use of the grant has allowed flexibility to address learners' needs well, particularly in relation to pupils' wellbeing and literacy. • The Reading Reconsidered and Writing Revolution professional learning programmes has been delivered successfully to targeted schools with high eFSM figures. Positive feedback received following initial training. Impact of programmes to be followed up, as planned, during 2022-23 financial year. • The Pupil Development Grant (PDG) spending plans for all schools have been approved. Discussions undertaken with most schools regarding the monitoring and impact of the PDG grant; a few outstanding and to be undertaken prior to the end of term. Analysis of findings to be presented early summer term. • Engagement of Pencoedtre and Whitmore with the Raising the Attainment of Disadvantaged Youngsters (RADY) programme is ongoing; initial work has raised awareness of eFSM pupils and the setting of higher targets. Impact to be monitored during 2022-23 financial year. " 			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	100%	Pupil Engagement Team now fully implemented to ensure pupils on EOTAS pathways have effective family engagement and guidance on pastoral support plans in all EOTAS settings is monitored effectively with meaningful engagement with parents. Pupil Engagement Team due to recommence EOTAS quality assurance in Spring 2022. PE Team members are also now members of SEMHP and the EOTAS Monitoring group which enables planning for EOTAS learner pathways and also ensures cases are monitored appropriately with key communication with parents prioritised.	Green		Learning and Culture
SP/A007: Work with schools to improve attendance rates and reduce persistent absence.	31/03/2022	100%	Covid continues to impact all areas of school operation and attendance in particular. Year group closures due to staff sickness add to parental anxiety. Lack of penal responses under WG covid attendance guidelines are still in place and have an impact on long term non returners. Schools and LA are maintaining learners on roll with PSPs and use of AWE support and Inclusion team facilitated AP carousel days at IL inspired learners hub. Inclusion team has increased capacity for support under AWE (circa 60 learners supported ongoing) and also the carousel days and also IO support but the need for support is ongoing and increasing. Mental health and anxious and undiagnosed neural pathway anxieties have increased significantly and due to WG guidance penal measures are often inappropriate or not advised. The WG additional grant funding is being used to seek to recruit	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>secondary focused inclusion liaison and engagement officers (LEOs) who will be part of the Inclusion team mid summer term for initially 12 months to bolster support for Yr 7-9 especially and to act as a precursor to IO referral. Ongoing data challenges exist and are being worked upon to ensure better data and quicker access to it with accurate ONE reports. Safeguarding and sighting remains a key priority for many learners who have low or minimal attendance post covid. This is a pan Wales issue. Inclusion due diligence non attender mail outs, Lead IO inclusion school clinics, Inclusion manager inclusion liaison meetings and monthly reporting to DMT in this area. All referrals are considered and triaged but those where attendance is above 60 per cent and schools have not done all they can to engage learners and [parents such as use of TIS motional or selfie and One page profiles and PSPS etc are returned with advice and guidance and advice to resubmit if needed at a later date. We also monitor and compare for EHE levels and note that learners with limited school attendance under a PSP is often preferable to EHE and the LA has continued to hold off many covid linked EHE re registrations in this way.</p>			
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	100%	<p>All 2021/22 Hwb funded devices have been delivered to schools. Schools now have an abundance of mobile devices that can be used flexible by pupils from home or within the school. A further round of funding for schools has been made available to the LA and a further 1500 devices ordered for schools. Work is underway to</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
			operationalise their distribution and setup in the coming months.			
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	100%	The focus this quarter has involved preparatory work to support the new LDP. Additional consideration of potential admission catchment changes have been outlined with data review and projections planned for the summer in the School Access and Organisation team plan.	Green		Learning and Culture
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.						
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	100%	ALNCO days continue to train ALNCOs around IDP , PCP process and have shared review papers and processes recently. IDP champions have successfully supported ALNCo clusters to write and QA initial IDPs. Most schools have sent in IDPs to the QA process and feedback has been given. Clear support from ALN LO and EY officer for primary , secondary and special provisions has been developed. Systems around LA IDPS has been shared with ALNCOs and a cross directorate panel to develop LA IDPs set up and run successfully.	Green	Green	Learning and Culture

CP Commitment: 2.2	Invest in our schools to provide the right learning environment for the 21 st century and facilities which benefit the wider community.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
ALN/A008: Develop additional specialist resource base and special school places to meet current and projected need.	31/03/2022	100%	The first phase of the SRB development is now complete and additional staff are now being recruited to enable phase 2 to take place. This will double the capacity of the SRB to 20 pupils. In addition grant funding is being utilised to pilot a new model of service delivery which will see the establishment of base provision in three secondary schools. The planning for this is progressing well and the pilot will begin in September 22.	Green	Amber	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	80%	This project is due to be delivered by Summer 2023. Some contamination has been found on site and also issues around materials and building have delayed the project. The present lease agreement allows for the current buildings to be utilised until 31/8/23.	Red		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	75%	Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2024. In terms of 2021/22 the following school buildings have been delivered: <ul style="list-style-type: none"> • Ysgol Gymraeg Bro Morgannwg, • South Point Primary School, • ALN Resources Base Whitmore, • ALN Resource Base Gladstone, • St David's CiW Primary School, • Pencoedtre High School and • Whitmore High School. 	Red		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>Several of the projects are still under construction in terms of landscape and other ground works, however, the new school buildings have been delivered and are operational for all projects listed above.</p> <p>Unfortunately, the following projects have not been delivered in 2021/22:</p> <ul style="list-style-type: none"> • Ysgol Sant Baruc (Barry Waterfront) – Complete in January 2023. • Cowbridge Primary Provision (Phase 1) – Construction Start May 2022, completion August 2023. • CLWB – Construction Start May 2022, completion August 2023. • St Nicholas CiW School – planning approval April 2022. Construction start June 2022, completion August 2023. • Ysgol Y Deri – planning approval June 2022. Construction Start October 2022, completion October 2023. <p>One project, Nursery provision in Penarth has been discontinued due to project not being feasible following further investigation.</p> <p>It is considered based upon the available information; the remaining Band B projects will be delivered by the end of the programme in 2024. These projects will need to carry over to 2022/23 Service Plan.</p>			

ADP29-Expand the Council’s Apprenticeship Scheme to provide a greater number and range of opportunities and engage proactively with the Kick Start scheme.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A011: 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 such as Kick Start.	31/03/2022	100%	<p>"Regional work through the CCR 10 LA Cluster Employment and Skills group secured the largest CRF Grant in Wales (CELT) - notification of this was 4 months later than advertised, UKG have offered an extension (although not accepted yet) this could see the project run until Dec 2022. Regional workshops continue to take place exploring the key themes for development within a future SPF bid (SPF guidance launch is not known). Both developments will shape the vision and aid a SPF bid. The CELT project locally is operating well, making good inroads to working with partner organisations, 30 people have signed up to the programme and 6 training outcomes and 4 entering employment outcomes have been claimed.</p> <p>The CCR employability report has been shared with all 10 LAs Cabinets and accepted the principle of joint working to go forward. One idea put forward is for the CCR LAs to work on a Challenge Fund bid to develop a single company model to bid for regional and national contracts, although this remains early in discussion with a purpose of securing LAs place in the employability market, the impact of the recent launch by Whitehall/DWP schemes continues to have a detrimental impact on referrals regionally to WG funded schemes like CfW.</p> <p>As a kick-start provider we are progressing well having seen 70 young people enter a placement of which 32 completed their placement and 14 went into the role following the placement, 24 left early. Following discussions with O&D a single Kickstart</p>	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			report will be drafted to highlight the outcomes of the project. Building on lessons learnt the CfW+ additional grant will seek to develop our own Kickstart based project during 2022/23."			

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
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).						
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	100%	Youth service consultation has started on the possible future service for pre16's at risk and those most vulnerable, dependent upon being approved we would aim to have a new service from January 2023 whilst being able to adapt to any new or emerging finances across 2022 for post16 employability to link with the new Youth Guarantee. Skills for the future will play a key role in any new service moving forward and levels of outcomes linked to the QCF will need to be considered on what's best for those needing support.	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	31/03/2022	100%	Arranging construction employment events with C4W continues as part of the ongoing projects. The programme team will continue to work with C4W to develop a series of construction themed events targeted at job seekers. Events have included a construction preparedness digital workshop, site tours and mentoring sessions. Contractors continue to work with C4W to	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Apprenticeship Scheme for young people.			develop better links with supplier preferred agencies so process easier to inform service users when opportunities arise. Service Plan Action to be continued into next year in line with programme progress.			

CP Commitment: 2.4	Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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						
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	100%	Arranging construction employment events with C4W continues as part of the ongoing projects. The programme team will continue to work with C4W to develop a series of construction themed events targeted at job seekers. Events have included a construction preparedness digital workshop, site tours and mentoring sessions. Contractors continue to work with C4W to develop better links with supplier preferred agencies so process easier to inform service users when opportunities arise. Service Plan Action to be continued into next year in line with programme progress.	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	100%	A range of employability has been delivered alongside partners in Careers Wales, the Youth Service and local Housing Associations. This has been incredibly successful and assisted a large number of people into employment, training or education. Following the end of some EU funding, a review of the delivery model will be undertaken	Green		Learning and Culture 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 determine how the interventions can continue to be targeted towards those in greatest need.			

CP Commitment: 2.5	Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
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	100%	Work with Cardiff LA around transition and post 16 is being continued. An overall list of post 16 transition pupils is being developed by the complex needs team to ensure that all pupils needs are met. Further work with FEIs is needed to continue to develop a system where pupils assessment and support is agreed on a more formal basis. travel training is also being develop to ensure the ALN pupils become more independent in their journeys to education	Green	Green	Learning and Culture
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.						
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%	Completed in Q1- 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	31/03/2022	100%	The Wales Illegal Money Lending Unit is dealing with a surge in cases arising from the financial difficulties some found themselves in as a result of	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
sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities.			the pandemic and associated lockdowns. Work is underway both to investigate the illegal lenders and to support victims.			
ADP34- Work across the Council and with partners to support residents as changes to the welfare system are rolled out.						
HS/A012: Work across the Council and with partners to support residents as changes to Welfare Reform are rolled out.	31/03/2022	100%	A comprehensive package of support and advice is available to residents to promote financial inclusion and mitigate adverse impacts of welfare reform and increasing cost of living. The Money Advisors in particular ensure that tenants are able to maximise income levels and budget effectively. Given the pressures in the broader economy e.g. inflation, gas, electric and fuel, a large number of households will continue to experience financial hardship.	Green	Green	Corporate Performance and Resources 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	100%	The council's 'Vale Heroes' project team continue to meet to introduce new initiatives to ensure customers can access the advice and information required to support customers with their Housing Needs. In addition there is now a 'Cost of Living Crisis Huddle' group who meet to discuss the needs of residents.	Green		Corporate Performance and Resources Homes and Safe Communities

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

CP Commitment: 2.7	Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP35- Explore opportunities for transport, planning and regeneration improvements throughout the Vale of Glamorgan in conjunction with Welsh Government and the Cardiff Capital Region.						
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	100%	Active Travel route options study completed for Penarth Road to Barons Court and Barry to Dinas Powys. Both to be consulted on post May election.	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	100%	Additional WG AT funding received for 6 additional AT schemes in the Vale. All schemes will be continued into next FY.	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	100%	Continue to work with Transport Team to secure Active Travel enhancements through planning permissions. Plans for Transport Interchange at Barry Docks continue on track with WelTAG report completed and funding in place from both WG and Cardiff capital Region.	Green		Environment and Regeneration
RP/A022: Start the Local Development Plan review before June 2021.	01/06/2021	100%	Completed in Q2- Work started in May 2021 on the LDP Review, Service Plan Action complete. Regarding an update on LDP Review progress, the Draft Review Report and Draft Delivery Agreement was report to 27th September Cabinet which was recommended for a 6-week consultation subject to the Environment and Regeneration Scrutiny on 19th October. A 6-week consultation will take place depending upon the outcome of Scrutiny.	Green		Environment and Regeneration
ADP36- Work with partners to progress plans for a transport interchange for Barry						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A013: Subject to receipt of Welsh Government funding, work with partners to progress plans for a transport interchange for Barry.	31/03/2022	100%	Completed in Q3- Work continued to secure Active Travel enhancements through planning permissions.	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	100%	Design and feasibility is on-going, with monies secured through Active Travel for Weycock Cross to Cardiff Airport	Green		Environment and Regeneration
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						
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	100%	Meeting with landowner held March 2022 and access granted for ground radar surveys. Funding requested to continue scheme development next FY.	Green	Green	Environment and Regeneration
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.						
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	100%	The Council has held meetings in recent months with partners including WG and Cardiff Airport with a view to securing the further commercial growth of land within the Enterprise Zone boundary. Meetings with CAVC regarding potential development of new college site at the airport. Ongoing support provided to Cardiff Airport as and when required on planning matters	Green	Green	Environment and Regeneration

CP Commitment: 2.8	Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.
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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.
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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	100%	"The Barry Growth Programme has been commissioned and will be complete in July 2022. This work has formed part of the Councils bid for funding under the UK Governments Levelling Up programme. This bid is due to be submitted in July 2022. The work will also feed in to a bid for the UK Governments Shared Prosperity Fund. In 2022/23 the Growth Programme work will be rolled out to the wider Vale.	Green	Green	Environment and Regeneration
RP/A019: Support reshaping of Council procurement and internal charging practices to support work around climate change and build on the foundational economy project.	31/03/2022	100%	100% at Q1- Suggest that this action is split. Foundational Economy project made recommendations to SLT around the reshaping of Council procurement. Will 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.	Green		Environment and Regeneration Corporate Performance and Resources
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						
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	100%	A cost pressure was approved by Council on 7th March 2022 and a revised structure will be implemented during 2022/23.	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	100%	The support is available to officers if required and requested but no such request has been received from the service	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%	Completed in Q2- 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		Corporate Performance and Resources Environment and Regeneration
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						
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	100%	2021/22 Town Centre Planting Scheme and tree planting at Holton Road Completed/Llantwit Station Planter all completed. Remaining 20% of watering and maintenance of works completed during quarter 3 and 4	Green	Green	Homes and Safe Communities Environment and Regeneration
NS/A015: Approve the Policy for New Café Style Licences.	31/04/2021	100%	Cabinet report is still in draft form and will be put before Cabinet once the local elections have been completed. In the month of March 2022 3 new applications were received by the team and these have all been agreed and licences being processed.	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	100%	Transforming towns funding continues to be allocated to projects such as CCTV. Smart footfall counters are being installed across the county and the Council hopes to organise networking events for businesses in the coming year. The spatial masterplan of Barry is underway and focuses on connecting the Town Centre with the waterfront and other improvements that could be made. Flexibility shown in change of use applications in town centre.	Green		Environment and Regeneration 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	100%	The Council is nearing the completion of the COVID emergency business fund and has issued funding to all affected rateable premises. A new bursary scheme hoping to establish 50 businesses was also launched by the Council in this quarter.	Green		Environment and Regeneration

			Delegated powers were used during Q.4 to approve the Transforming Towns programme of investment (2021/22) in all Vale Towns Centres, in accordance with Cabinet 25th October 2021, Minute C710, Resolution 5. Project delivery is being undertaken in line with Welsh Government end of year protocols			
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP42- Work with partners to 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.						
RP/A017: Work with partners to support the recovery and regeneration of Barry, Barry Waterfront and the completion of the Innovation Quarter ensuring a diversity of both business and education facilities.	31/03/2022	100%	Work has been commissioned during this quarter to look at the potential of undeveloped areas of the waterfront as commercial and community space. A spatial masterplan and investment plan are being prepared in readiness for a bid to the UK Government's Levelling Up Fund in July 2022. The investment plan will be developed between April and June 2022 and will focus on new employment space, a marina and a new Water sports facility for Barry. Contracts have now been exchanged with CAVC regarding the siting of a college on the Waterfront and detailed design work will now progress in 22/23.	Green	Green	Environment and Regeneration
ADP43- Implement a road and pavement surfacing programme for 2021/2022.						
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	100%	All preservation works (Micro Asphalt & Surface Dressing) are now completed and all resurfacing allocation of funds has been spent on maintaining the highway. No works to take place now until 2022 Quarter 1/2	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
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.						
NS/A017: Improve structures within Dinas Powys to enhance access to existing school and community establishments.	31/03/2022	100%	Works to replace the school and library bridge are now complete.	Green	Green	Environment and Regeneration
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	100%	The highway improvement and enhancement works as well as painting of council assets along the Esplanade, Pier and Pavilion have now been successfully completed.	Green		Environment and Regeneration 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	100%	Investment Strategy presented to Cabinet, Governance and Audit Committee and approved by Council on 7th March 2022	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	100%	Capital funding has been invested in several Country Park projects with a view to increasing more visitors, activities and businesses. Much of this funding has been paired with government grant schemes to allow it to go further. Capital works are also due to be commissioned on the BSC2 which will be transformed into an office and leisure facility.	Green		Corporate Performance and Resources

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.							
CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	Nil Return	Nil Return	0%	N/A	N/A	Nil return Welsh Government have said that LAs must does not publish any KS4 or KS5 data, for last academic year. Prior to the pandemic, the Welsh Government described KS4 and KS5 indicators as “interim”. The implication was that these indicators would be replaced. So the KS4 and KS5 indicators, which were last used for the 2018-2019 academic year may be replaced from 2022-2023 academic year onwards.	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.	Nil Return	Nil Return	0%	N/A	N/A	Nil return Welsh Government have said that LAs must does not publish any KS4 or KS5 data, for last academic year. Prior to the pandemic, the Welsh Government described KS4 and KS5 indicators as “interim”. The implication was that these indicators would be replaced. So the KS4 and KS5 indicators, which were last used for the 2018-2019 academic year may be replaced from 2022-2023 academic year onwards.	Learning & Culture
CPM/036: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	0.90%	0.6%	1%	Green	↑	The % of Year 11 leavers who were NEET is lower than previous year 0.90%.	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	0.62%	0.35%	1%	Green	↑	No commentary provided	Learning & Culture
CPM/038 (CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.	1.4%	N/A	94.80%	N/A	N/A	Autumn term Sept - Dec 2021 PRIMARY SCHOOLS Overall attendance rate (%) 90.4 Approved absence rate (%) 7.8 Unapproved absence rate (%)1.7. Due to Covid and the lack of access to penal measures such as FPN and also the change in approach to minor illnesses such as coughs, colds and even flu, where historically many learners would (pre covid) have been in school whereas now, due to Covid this is not to be encouraged. Also, many parents WFH and so the combination of being risk averse to any illness symptoms and also being more able to make childcare arrangements this lower attendance rate is expected. The unapproved absence rate is relatively low and due to the above is what current focus should be upon.	Learning & Culture
CPM/039: Percentage of pupil attendance in Secondary schools.	0.4%	N/A	94%	N/A	N/A	Autumn term Sept - Dec 2021 PRIMARY SCHOOLS Overall attendance rate (%) 90.4 Approved absence rate (%) 7.8 Unapproved absence rate (%)1.7 SECONDARY SCHOOLS Overall attendance rate (%) 86.5 Approved absence rate (%) 8.7 Unapproved absence rate (%) 4.9 Due to Covid and the lack of access to penal measures such as FPN and also the change in	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						approach to minor illnesses such as coughs, colds and even flu, where historically many learners would (pre covid) have been in school whereas now, due to Covid this is not to be encouraged. Also, many parents WFH and so the combination of being risk averse to any illness symptoms and also being more able to make childcare arrangements this lower attendance rate is expected. The unapproved absence rate is relatively low and due to the above is what current focus should be upon.	
CPM/040: Percentage of schools judged good or better by Estyn (in all 5 judgements).	N/A	Nil Return	No Target	N/A	N/A	Estyn inspections postponed during 2021-22 due to Covid-19. Inspections based on new inspection framework piloted during spring term 2022 with three schools from the Vale involved in the process No judgements awarded for inspection areas in the new pilot.	Learning & Culture
CPM/041: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	Nil Return	0.02%	N/A	N/A	Academic year not complete. Autumn term data is relatively favourable but pressures exist re increased disability and ALN issues linked to use of FTE. Use of Managed moves and graduated response to try to prevent PEX scenarios. Use of prioritisation databases and SEMHP panel to try to ensure those learners most in need of specialist provision access it in a timely way to reduce level of FTE or risk of this.	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/042: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	Nil Return	0.04%	N/A	N/A	Academic year not complete. Autumn term data is relatively favourable but pressures exist re increased disability and ALN issues linked to use of FTE. Use of Managed moves and graduated response to try to prevent PEX scenarios. Use of prioritisation databases and SEMHP panel to try to ensure those learners most in need of specialist provision access it in a timely way to reduce level of FTE or risk of this.	Learning & Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.							
No measures identified.							
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.							
No measures identified.							
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.							
CPM/043: Percentage success rate on accredited courses for priority learners.	N/A	91%	82%	Green	N/A	Final Data received from Cardiff and Vale College for CVCLP Quality and Data Group. Approved by the CVCLP Strategy Group.	Learning & Culture
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	9%	9%	15%	Red	↔	The pandemic continued to have an impact on the number of accredited opportunities offered and completed by young people in contact with the service, although is an increase on last year. Priority was given to re-engaging and building relationships with young people. More targeted projects have focussed on larger qualifications rather than a number of shorter qualifications	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						which also has had an impact on this figure.	
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.	N/A	Nil Return	N/A	N/A	N/A	Work has been curtailed by continuing Covid pandemic restrictions, preventing in person training being undertaken. The DI Steering Group is considering activities to be undertaken in 2022/23, particularly in support of the Councils Cost of Living Crisis response. During 2021/22 the Veterans Liaison Service supported the distribution of tablets to veteran groups.	Learning & Culture
CPM/128: Percentage of I2A young people engaged against target.	5	66.6%	38	Green	↑	This quarter we have seen low referrals based on the Omicron and things getting back to normal and begin allowed in schools. Throughout the project you can see that the project can fluctuate depending upon data and sign off and can be backdated to produce better results. IN quarter 2 there were 0 on our target from the regional operation as its Summer and schools are closed, however we worked with extra 14 which can be ported across on our project figures for the past 6 years of I2A, as a result on the data provided this year the I2A has currently engaged with 597 against a target of 626 meaning the project itself is at 95% of the project target.	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/129: Percentage of I2W young people engaged against target.	0	125.3	48	Green	↑	Please note during Q4 we have reprofiled the I2W operation and drawn down additional funding from Newport to support extra clients, as a result the targets went up this quarter and are not in line with the projected numbers of 12 as originally planned, this has shot up to the 35 this quarter which was confirmed at the end of the quarter, which has limited capacity to adapt to the new numbers. the project itself as I2W regional project over the past 6 years has a target number of enrolments at 260, we are currently at 329 meaning that the regional operational figures for I2W currently sit at 127% or 27% above target.	Learning & Culture
CPM/130: Percentage of C4W people engaged against target.	25%	153%	15	Green	↑	The project finished this year at 126% against target, 76 actual enrolments against a target of 60. A steady flow of referrals during the quarter with the over 25 category much higher than the previous quarter.	Learning & Culture
CPM/131: Percentage of C4W+ people engaged against target.	64%	177.5%	40	Green	↑	The project finished this year at 150% against target, 240 actual enrolments against a target of 160. January was a very good month for referrals as expected. CFW+ continue to receive a steady flow of referrals from the Job Centre mainly due to the good working relationship the teams have.	Learning & Culture
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and							

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	350	329	200	Green	↓	Money advice is an effective way of sustaining tenancies. Very few tenancies end within 6 months of receiving advice. Help with maximising income, claiming the right benefits and managing money makes a significant positive impact	Homes & Safe Communities
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.							
No measures identified.							
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	£1,403,269	£4,111,815	£600,000	Green	↑	Includes WG grants for active travel, local transport fund, Safe Routes in Communities, ULEV, Road Safety Capital and Revenue as well as regional projects for Barry Dock Interchange and the Metro Enhanced Framework corridor.	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry							
CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.	Nil Return	Nil Return	N/A	N/A	N/A	Nil Return - this relates to the corporate questionnaire that hasn't been carried for 2021	Environment & Regeneration
CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone.	N/A	Nil Return	No Target	N/A	N/A	Figures not yet provided my WG. Expect to receive them June / July 2022	Environment & Regeneration
CPM/050: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).						Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	Environment & Regeneration
CPM/051: Amount of s106 money secured in the financial year.	2,193,701.13	1,109,088.62	No Target	N/A	↓	The total amount of £1,109,088.62 secured was generated from 8 separate	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						planning applications for proposals such as construction of new dwellings, a care home and erection of a business park	
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	92.6%	96.37%	93%	Green	↑	Positive statistic in the context of extremely high work loads	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres. (IO)	9.61%	7.6%	12%	Green	↑	The vacancy rates in the Vale of Glamorgan's main town centres decreased from 9.6% in 2020/21 to 8% in 2021/22.	Environment & Regeneration
CPM/054: Amount of s106 money spent in the financial year.	5,427,020.94					This will be reported when the S106 accounts close	Environment & Regeneration
CPM/055: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	15.1					Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	Environment & Regeneration
CPM/056: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	37.09					Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	Environment & Regeneration
CPM/057: Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.	N/A					Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	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).	38.2%					Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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).	24.6%					Full Year STEAM Reports are done retrospectively. Report for VOG due April/May	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	80.7%	90.3%	75%	Green	↑	Positive statistic in the context of extremely high work loads	Environment & Regeneration
CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	89.8%	94.4%	92%	Green	↑	Positive statistic in the context of extremely high work loads	Environment & Regeneration
CPM/062 (PAM/019): Percentage of all appeals dismissed.	90%	83.3%	75%	Green	↑	This is an excellent performance compared to the Welsh national average and is used as an indicator of the quality of decision making in the Vale of Glamorgan	Environment & Regeneration
CPM/132: Number of community lead organisations advised to deliver our regeneration priorities	205	72	No Target	N/A	↓	Community groups, social enterprises and town and community councils have continued to be supported to apply for the Strong Communities Grant Fund. The Creative Rural Communities Project came to a close after 18 years during this quarter but groups and businesses were skill supported to complete projects. Work has taken place to support community led organisations such as Cowbridge Charter Trust to deliver regeneration projects such as the Old Hall facade in partnership with the Council.	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.	2833	1261	No Target	N/A	↓	<p>19 businesses were supported as part of a variety of projects primarily linked to networking.</p> <p>Extension Discretionary Grant – opened in February 2021 546 applications received (in Feb/March) 183 of 393 grants passed for payment on or after 1st April 2021 £366,000 of £786,000 paid after 1st April 2021.</p> <p>Cultural Recovery Grant – Round 2 – opened May 2021 119 applications received 40 grants paid £100,000 paid out</p> <p>ERF Local Grant – Round 1 – opened June 2021 161 applications received 82 grants paid £212,000 paid out</p> <p>ERF Local Grant – Round 2 – opened July 2021 95 applications received 13 grants paid £21,500 paid out</p> <p>EBF Discretionary Grant – opened January 2022 191 applications received 63 approved (59 grants passed to creditors before 31 March and 4 yet to be passed to creditors) £65,000 paid</p>	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						2 applications still outstanding	
CPM/134: Number of new business start-ups that have received support from the Council.	328	55	No Target	N/A	↓	This support ranges from signposting to funding, business planning advice or advice on commercial property/inward investment	Environment & Regeneration
CPM/135: Number of community lead organisations that are financially supported.	29	54	No Target	N/A	↑	Several businesses benefitted from financial support to operate as co-working spaces during this period. The Council is administering the UK Government Community Renewal Fund. Several projects within this are directly funding businesses and community led organisations. Strong Communities Grant Fund which is designed to make community led organisations more financially sustainable as seen: 26 applications approved (10 main grant and 16 small grant fund)	Environment & Regeneration

Additional National Performance Indicator Measures

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever the							
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	74%	Nil Return	No Target	N/A	N/A	With a very disrupted year, the WPLS assessment for 20/21 and 21/22 was adapted to ensure services could report on what was delivered, rather than be assessed against targets which were impractical in the circumstances. Therefore, there are no targets to report here.	Learning & Culture
PAM/032: Average Capped 9 score for pupils in year 11.	382.3	Nil Return	No Target	N/A	N/A	Nil return Welsh Government have said that LAs must not publish any KS4 or KS5 data, for last academic year. Prior to the pandemic, the Welsh Government described KS4 and KS5 indicators as “interim”. The implication was that these indicators would be replaced. So the KS4 and KS5 indicators, which were last used for the 2018-2019 academic year may be replaced from 2022-2023 academic year onwards.	Learning & Culture
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people’s skills and readiness for work.							
PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.	10.79	4.4	No Target	N/A	↓	No commentary provided	Corporate Performance & Resources
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry							
PAM/021: Percentage of principle B roads that are in overall poor condition.	5.10%	3.9%	9.20%	Green	↑	Economic growth will continue to be supported providing sufficient allocation of monies is provided.	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/022: Percentage of non-principle C roads that are in overall poor condition.	10.3%	7.4%	11.20%	Green	↑	Economic growth will continue to be supported providing sufficient allocation of monies is provided.	Environment & Regeneration
PAM/020: Percentage of principle A roads that are in in overall poor condition.	6%	3.1%	5.90%	Green	↑	Economic growth will continue to be supported providing sufficient allocation of monies is provided.	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
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.						
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	100%	The PPE team continue to support the vaccination programme by escalating the priority of social care staff who need to be vaccinated. A survey was circulated to staff to establish their vaccination status.	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	100%	Discussed regularly at provider forums, plus emails as and when guidance changes. Incident tracker in place and outbreaks closely monitored.	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	100%	SRS followed up 2498 cases of COVID19 in the care sector in the Cardiff and Vale Healthboard area to identify any work-related close contacts and ensure IP&C measures were being implemented. Care providers with active outbreaks were provided with support to facilitate new admissions wherever possible and manage visits in accordance with a risk assessed approach. Care homes were also kept up-to-date	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 current PHW/WG guidance as the rules on outbreak management and testing changed in accordance with the revised winter plan for acute respiratory illness.			
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	100%	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. During the quarter a range of regional discussions were undertaken to ensure lessons learnt from the partnership arrangements are not lost following them being stood down.	Green		Healthy Living and Social Care Corporate Performance and Resources
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.						
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	100%	Whilst the plans have been approved by the Joint Committee, and teams are working to deliver the actions contained in them, full delivery has been impacted due to a reductions in resource as a consequence of officers being seconded to work on Test, Trace and Protect which is a significant commitment for the service and recruitment and retention issues.	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	31/03/2022	100%	The emphasis for the Covid enforcement teams during Qtr 4, focused on visiting the addresses of arriving travellers and individuals failing to engage or comply with the Test Trace Protect process.	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
controls through the provision of advice and increased enforcement activity.			The further easing of covid restrictions meant the work of the covid enforcement teams has wound down with staff returning to their substantive roles as of 01/04/2022.			
SRS/A009: Support partners in management of outbreaks and leading on all matters pertaining to the control of communicable disease.	31/03/2022	100%	SRS managed the oversight of 149 incidents of Covid 19 and Norovirus in care homes and supported living settings across Bridgend, Cardiff and Vale of Glamorgan between January and March. SRS Officers were instrumental in triggering the multi-agency support mechanism where it was found that providers were encountering a number of challenges. SRS were also able to support partners understand the wider landscape of COVID19 in the care sector through the management and circulation of the incident tracker; assisting the mass vaccination team deliver the spring booster programme in a timely manner and facilitating the discharge and admission of residents into the care home system.	Green		Environment and Regeneration
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	100%	Online training for businesses has continued throughout Q4. However, the recent easing of COVID restrictions means that in person training is able to resume and work is underway to achieve the right balance of in person and virtual training in a hybrid approach for 2022-23.	Green		Environment and Regeneration
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.						
NS/A019: Develop the range of recreational activities available to citizens at our country parks, community green spaces, the heritage	31/03/2022	100%	The new outdoor fitness zone at Barry Leisure Centre will open in early summer 2022 and will be complimented by a range of outdoor services. These include recent discussions with Tennis	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
coast and schools and encourage people to exercise outdoors.			Wales to develop a 'park run' type of session for Tennis at the newly refurbished courts in Romilly Park.			
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	100%	<p>"The impact of Covid 19 is still being felt in the sports and physical activity sector impacting on participation figures, however the Healthy Living Team and partners have continued to adapt ways of working to enable progress of plans. All projects undertaken in partnership with external and internal partners – 100+ partners. A full end of year report is due for completion May 2022, however some project outputs / impact includes (also see NS/A022):</p> <ul style="list-style-type: none"> • Targeted provision and project development based on insight, consultation and research undertaken by both the Healthy Living Team and their partners. Lessons learnt have also been a key part of the insight process. • Local clubs - support post Covid with areas such as access to funding, training and promotion of opportunities through e.g. Winter of Wellbeing programme, school club links and taster activities. 80 clubs supported with £61,937.82 of funding for equipment and resources through Letter to Santa, Winter of Wellbeing and Prevention funding. Additional funding (amount to be confirmed) secured by clubs via Sport Wales Be Active funding, with Healthy Living team supporting Sport Wales with feedback on Vale applications. 	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
			<ul style="list-style-type: none"> <li data-bbox="976 194 1572 472">• 60+ programme targeted at inactive adults in areas of deprivation in Barry. 26 delivery partners, 9 referral organisations including Housing Associations, Age Connects, Action for Elders, Race Equality First, National Exercise Referral Scheme, Primary Care Physios & VCRS Community Physio Team. See NS/A022 for outcomes. <li data-bbox="976 517 1572 1155">• Schools - supported through the AYP funding programme, leadership training and Active School Challenges encouraging whole school participation. 13,735+ participants, 73,522+ participations. 14 schools received £8156 to create/support additional extra-curricular provision. Leadership programme – 58 organisations impacted, 60 different courses, 410 training opportunities, 2211 voluntary hours impacting on 1478 participants and 11,338 participations. Been observed generally that there has been a significant impact on uptake of extra-curricular activities since schools have returned, particularly by young people who were not previously involved in extra-curricular clubs. After speaking with teachers, it is evident that young people are still readjusting to school life after having 2 years of disruption. <li data-bbox="976 1200 1572 1369">• Winter of Wellbeing programme organised by the Healthy Living Team in partnership with 50+ organisations, impacting on thousands of participants across hundreds of sessions including sports, play, arts, outdoor 			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>activity, drama, cinema, theatre (full stats due to be compiled beginning of May). Whilst provision was open to all, targeted promotion via partners such as Social Services, Housing Associations, young carers group, Index (disability groups).</p> <ul style="list-style-type: none"> Other project partners include National Governing Bodies of Sport, Legacy Leisure, pre-school settings, community groups including those supporting BAME residents, disability groups, Town & Community Councils, Cardiff & Vale Public Health Team and internal departments including FIS, Social Services, Inclusion Team and Community Education team. " 			
NS/A021: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.	31/03/2022	75%	Discussions are still ongoing around regionalisation of sports development. Awaiting further meeting with Sport Wales and partners to discuss further.	Red		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	100%	External company engaged to run a Christmas event at Cosmeston Medieval Village. Over 4,000 people attended. In addition WG funding enabled the Countryside service to host 40 family based events across the country parks and Heritage coast, with over 750 children taking part. Improvement works have been carried out on the PROW network, with over 1200m2 being resurfaced to help improve access for all.	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	100%	New interpretation panels and signage works have been completed at Cosmeston Lakes Country Park in line with the new branding scheme, developing information for visitors and encouraging visitors to discover and learn more	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
			about their environment. Additional funding from WG has helped extend interpretation facilities at both Country Parks, new interactive panels and educational interpretation for children has been acquired and will be installed.			
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.						
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	100%	<p>"Due to limited resources, all projects undertaken by Healthy Living Team are targeted at tackling inequalities and those with lower participation rates, and are developed using local knowledge and insight. Examples include:</p> <ul style="list-style-type: none"> 60+ programme targeted at inactive adults aged 60+ in areas of deprivation in Barry. 26 delivery partners, 9 referral organisations including Housing Associations, Age Connects, Action for Elders, Race Equality First, National Exercise Referral Scheme, Primary Care Physios & VCRS Community Physio Team. See NS/A020 for partners for outcomes. 127 people benefitting from the scheme. 90% reported increased physical activity levels, 80% felt more confident to participate in physical activity. Other outcomes participants reported sitting less, walking more and on average, 5/7 WEMWBS scores had improved by at least one measure e.g. feeling optimistic moved from 'some of the time' to 'often' between pre and post evaluation positively impacting on everyday wellbeing. See case studies. Active Beyond the School Day pilot delivered in partnership with Pencoedtre High 	Green	Green	Environment and Regeneration Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>(identified due to its high number of pupils receiving free school meals and engagement with a wider engagement project looking at provision of hot meal after school) and local sports clubs to engage pupils past the 'traditional' school day in physical activity. 102 participants in 115 sessions accruing 605 participations. Case studies have been compiled demonstrating impact of projects on participant physical wellbeing, mental wellbeing and on other aspects of the lives of participants such as improved confidence to engage within school, improved behaviour and respect, improved ability to deal with conflict, stress reduction and developing leadership skills. See case study.</p> <ul style="list-style-type: none"> Disability Sport – new officer commenced August 2021 and was progressing with introductions to organisations / individuals and looking to progress with developing new plan for 2022 – 2023. However national funder confirmed the funding for this post will be cut from 2023 so the new officer found new employment elsewhere. Therefore, limited progress in this area of work. Post to be readvertised, although will only be until 31/3/23. NERS – scheme continuing to be delivered to support residents with health conditions to become more active. New officer is continuing with reviewing processes and has introduced a Behaviour Change approach to the scheme which 			

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			<p>is already having positive impact on participation retention.</p> <ul style="list-style-type: none"> Vale Females on the Move - specific activities to support inactive women including swimming (barriers around confidence and cost); no cost activities including walking, promoting existing walking projects / routes and working with a local walk volunteer, linked project to local mental health charity – Platform who are supporting the group with two additional volunteers. The mental health workers offer support and advice to attendees with mental health barriers; Walking netball was re-started. See case studies. Developing Foundations through Family Engagement Sessions targeting those not currently engaged / did not have the motivation to /could not afford to join sports clubs, particularly for residents living in areas of deprivation. (1) Facilitated Family Sessions to encourage families to be active together, targeted at children aged 5-8 years not already part of a sports clubs. Reasons for taking part varied but mostly centred around (a) affordable activity (b) more social interaction (c) something to do as a family. 66% of respondents reported an increase in activity levels, confidence and motivation. 100% of parents/carers felt more confident in knowing the types of movement / activities that are appropriate to their child and will continue doing these types of activities at home. (2) Active 			

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			<p>& Healthy at Home Project (partnership project with Vale Healthy Living Team, HAPI (Newydd Housing) and Sport Cardiff) – activity packs provided to identified families - 83% of respondents still using equipment at home, 75% indicated equipment helped increase activity levels; 75% felt more confident to take part in other activities, 83% are more motivated to take part in more activity.</p> <ul style="list-style-type: none"> Vale on the Move Early Years (pre-school) - provision for affordable / no cost activities for families with pre-school age children to support them be active. Projects included: (1) Setting up family pre-school sessions, promoted via Flying Start, links with other Early Years settings and via the Cardiff & Vale Public Health Team NYLO project (Nutrition for Your Little One) (2) Worked with Public Health nutrition team to increase physical activity levels at targeted families via NYLO scheme (nutrition) (3) Developed links with local pre-school groups (in targeted areas) to develop equipment loan scheme with associated resources for families to be active at home. As a result, 100% of respondents reported increased activity levels (significantly or partly), 100% reported increase in awareness of activities to do at home and 100% reported visible improvement in fundamental movement skills (4) Developed links with local parent & toddler groups / libraries to provide resources for families / ideas for session to incorporate fundamental movement / key messages (5) Worked with Healthy & 			

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			<p>Sustainable pre-school scheme to attend local health fayres in targeted Flying Start areas to inform families of key messages etc.</p> <ul style="list-style-type: none"> AYP consultation identified activities that secondary age pupils not currently part of sports clubs / living in areas of high deprivation would like to try through either community-based term time sessions or half-term provision. Activities included skateboarding, golf, weightlifting, badminton, boxing, swimming, taekwondo and dance. See learning log." 			
NS/A023: Deliver the "Review of Outsourced Leisure Services – Action Plan" in response to the review of leisure services.	31/03/2022	100%	A further report was presented to the Healthy Living and Social Care Scrutiny Committee in March 2022 outlining the initiatives being undertaken to demonstrate the Council's commitment to the challenges put forward by the Welsh Audit Office. In addition the contract extension arrangements being negotiated with Parkwood Leisure have been further amended to ensure that compliance with the Future Generations Act is seen as a central feature of the service moving forward.	Green		<p>Environment and Regeneration</p> <p>Healthy Living and Social Care</p>
NS/A024: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	31/03/2022	100%	"The impact of Covid 19 is still being felt in the play sector impacting on participation figures, however the Healthy Living Team (Play staff) and partners have continued to adapt ways of working to enable progress of plans. Whilst events have not yet been fully reinstated, community sessions have been reintroduced during the year. All projects undertaken in partnership with external and internal partners. A full end of year report is due for completion May	Green		<p>Environment and Regeneration</p> <p>Healthy Living and Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>2022, however some project outputs / impact includes:</p> <ul style="list-style-type: none"> Led by the Healthy Living Team, the Play Steering Group has continued to take place with internal partners from across the Council involved, supporting progress of actions within PSA action plan and working towards completion of the PSA document for Welsh Government. PSA due to be submitted by June 2022 – progress on this has been delayed due to the unexpected Welsh Government programmes of Play Capital Funding, Winter of Wellbeing and office move. Limited capacity within Healthy Living Team to be able to take on these additional unplanned programmes whilst also progressing with planned projects. Completion of ‘Play Have Your Say’ children and young people, and adults survey to help inform planning for PSA document/action plan (around 900 responses). 21 projects progressed via £233,000 Play Capital funding secured through Welsh Government including purchase of play cubes for community play programme, infrastructure improvements at Palmerston Community Learning Centre to support delivery of playscheme for disabled children, equipment to support outdoor play, equipment/outdoor structures for some schools who support community play on their premises, fixed play equipment at sites across the Vale and purchase of van to support play community outreach programme. Managed by Vale Healthy Living 			

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			<p>Team (Play Development team), partners include Penllyn, Wick, Llandough and Peterston-Super-Ely Community Councils, Residents Association, Country Parks/ Tourism Team, Friends of Seel Park, Culture & Community Learning Team, Glamorgan Voluntary Services, Park Department.</p> <ul style="list-style-type: none"> Community play provision delivered by HLT (Play team) across the school holidays supported by funding received from Welsh Government via the Summer of Fun programme and Play works funding. 1200+ children accessing sessions with additional 140+ families accessing workshops delivered in partnership with Recreate, Country Parks and via the Twilight Play Ranger and Woody Wanderers project. Clwb Carco supported via Play works funding to deliver a pilot Welsh language project during February half term which accrued 67 participations - successful project but expensive to run so need to consider how to reduce costs. Families First Holiday Club delivered by play staff within Healthy Living Team providing supported play opportunities for disabled children with 100+ participants across the holidays (stats currently being collated for end of year report due May 2022). Partners include Child Health and Disability Team, Specialist Health Visitor, Family Information Service (Index), Palmerston Community Learning Centre. Development of Palmerston Adult Learning Centre site to be used for inclusive community play provision 			

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"> Level 1 Play work and L2 App courses and mentoring delivered to community members including Wick Youth Club. A number of training opportunities also accessed internally by Play team members including Level 5 Advanced Play work Practice Qualification, Children's Rights training, Forest Schools Leadership, Professional Protect training, safeguarding and First Aid. Family consultation sessions held for potential community play projects. Play Friendly Schools project developed in readiness for roll out after April 2022. Resources secured via Play Capital Funding project to support." 			
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.						
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	100%	Within Flying Start the Move More, Eat Well guide has been embedded within all practice areas (Early Years & Childcare staff attend courses and hold food and nutrition qualifications relevant to role). The Food and Nutrition Support Worker continues to work 1:1 with families in collaboration with the Cardiff and Vale Dietetic service. The Food and Nutrition Support Worker has completed her relevant training to progress with the delivery of the Get Cooking programme. This programme for Parents resumed in March 2022, albeit within a reduced capacity to ensure COVID safe practices are maintained. Flying Start has set up monthly review meetings with the Dietetic Service for C&V to ensure we are following the most up to date guidance, and to ensure quality practices are maintained. Two	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
			Flying Start settings are being reaccredited for the Gold Standard Healthy Snack Award. All settings in Flying Start are involved with the Healthy and Sustainable Pre-School Scheme. Two settings based at the Family Centre are developing a 'growing garden', and we are looking to roll this out in various forms across childcare - (practical for the different setting bases)			
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%	CCG continues to fund a wide variety of C&YP services. WG provided additional Covid funds in September 2021 to increase services to reduce waiting lists, proposal were agreed to develop additional mentoring services for children, a project to support children who have experienced domestic abuse and a family support course for those who have also experienced DV, plus the delivery of a course focussed on families with late diagnoses of ASD. Discussions took place to ensure these complimented existing services. Funding for these projects to continue have been agreed by WG for 2022/23. Both Flying Start and Families First projects also saw staffing increases. All projects continue to report regularly and delivering what is expected. Close work with WG has ensured that connectivity with their future plans continue to compliment existing CCG projects/programmes in the LA ensuring no duplication. Childcare development Fund (CDF) was jointly managed across CCG project leads to ensure it complimented existing childcare services and it has now been agreed this will become part of CCG for 2022/23.	Red		Learning and Culture 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 recent launch of the Out of court Disposal has been connected into the shared FF/FS parenting service and will again form part of/or directly complement existing CCG programme going forward.</p> <p>Monitoring has been ongoing and FF RBA report cards are due early April 2023 and will reflect the progress and impact of services. The Winter of Wellbeing activities have proven successful, although some issues with knowing what other providers WG have funded directly to deliver this have done - this is not CCG but related as it directly links to 2 of the existing CCG grants streams. Covid19 continues to hinder some direct 1-1 work but is unlocking safely. Projects have responded positively continuing to use innovative methods to keep in contact with service users.</p>			
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	100%	<p>Provided all pupils with a healthy balanced diet and worked with Healthy Schools to promote Move More, Eat Well Plan. More vegetable choices and portion sizes are on offer daily to all pupils. 2022 Eat Them to Defeat Them Campaign was offered to all schools. Schools that took part promoted the vegetable of the week, school meals showcased the vegetables in a variety of dishes being offered each day. Poster campaign and Facebook coverage was seen in different degrees in school taking part. Two kitchens (Palmerston and Holton Road) have entered the School Cook Competition.</p>	Green		<p>Learning and Culture</p> <p>Healthy Living and Social Care</p>
NS/A025: Work in partnership with the Public Services Board to	31/03/2022	100%	<p>Several new initiatives are now underway in relation to this strategy. The most advanced of these is the Golden Pass that has undergone a</p>	Green		<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
implement the Move More, Eat Well Plan.			successful trail and is now looking to be implemented across the whole area. Partnership with health services continues to be an important aspect and driver for future service delivery			
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	90%	Work is continuing to develop the MMEW plan. This includes the Llantwit Major Food Poverty pilot project detailed under action PB/A033. Partners across the Vale has continued to work towards delivering the priorities for the Plan, an example of this is the second annual Food Vale FestiVale which was held between 17th – 27th March 2022. The FestiVale included activities with local growers and community groups to take part in a local seed swap, plant exchange, foraging walks, tours of community gardens etc which has been widely promoted by partners across the Vale. Work has also taken place across the Vale to develop healthier communities with links to active travel improvements and the Golder Pass Scheme to encourage older people to become more active. A report exploring food insecurity in the Vale of Glamorgan has developed by the Vale Homes Penarth Food Pod Project Officer providing an overview of local data, local food support schemes and recommendations on how food insecurity could be tackled in future	Red		Healthy Living and Social Care
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	31/03/2022	100%	Once the new HR/Payroll system is upgraded during Q2 of 2022/23 further initiatives will be provided as necessary	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
Plan with a focus on workplace settings and schools.						Corporate Performance and Resources
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.						
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	100%	The Community Investment Strategy has concluded and update reports shared with Homes and Safe Communities Scrutiny. Consultations have started with partner organisations and internal staff in order to identify priority areas for inclusion in the new CI Strategy.	Green	Green	Homes and Safe Communities

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
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	100%	Bike pump/repair stations installed at 15 locations in the Vale February 2022. An additional 20 stations supplied through Prevention Health Funding to be installed early April 2022. A total of 18 schools have started the WOW programme and work continues on writing school active travel plans. Fleet of 15 bikes provided to Whitmore High for bike confidence and training as well as use for local sports fixtures and trips. Free adult	Green	Green	Environment and Regeneration Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			confidence cycle training offered to Vale residents and employees to encourage more people to cycle to work.			
SRS/A013: Consult on the adoption of Welsh Government guidance on improving the standards of taxis.	31/03/2022	100%	Whilst we continue to work with WG and Expert Panels on this area of work no new legislation has been forthcoming. We have adopted UK good practice standards in relation to suitability of taxi drivers and are working with City Region and WG on encouragement of ULEV vehicles in the partner areas.	Green		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	100%	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 S106 process. A comprehensive bus shelter scheme has been completed in Llantwit Major.	Green		Environment and Regeneration Healthy Living and Social Care
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						
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	100%	OVOBike scheme relaunched January 2022 and stations purchased for Sully, Dinas Powys, Penarth Leisure Centre and near Stanwell School March 2022 to go live in Q1 of 22/23. Business case prepared for expansion of scheme into Barry ready for funding opportunity.	Green	Green	Healthy Living and Social Care Environment and Regeneration
NS/A028: Improve cycle and pedestrian facilities and create new Active Travel Network Maps for the Vale of Glamorgan in accordance	31/12/2021	100%	Draft ATNM submitted to Welsh Government after its Scrutiny and Cabinet approval in January 2022. Secure your Cycle scheme launched to provide Sheffield stands to local business, stands provided to Marie Curie Hospice March 2022.	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 Welsh Government Requirements.			Improvements made to AT network will be added to AT maps on DataMapWales.			Environment and Regeneration
ADP53-Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.						
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	75%	CCR contractor slipped EV chargers going live into Q1 of 22/23. MEF WelTAg Stage One study into corridor between Bridgend, VOG and Cardiff to be completed and finalised Q1 of 22/23	Red	Red	Environment and Regeneration
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.						
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	100%	The Greenlinks service is steadily growing, despite the re-introduction of social distancing in Jan 2022. The need for more volunteers required moving forward	Green	Green	Environment and Regeneration

CP Commitment: 3.3	Promote leisure, art and cultural activities which meet a diverse range of needs.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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						
RP/A026: Refocus the 2021/22 events programme to deliver safe events that support the economy of town centres, resorts and country	31/03/2022	100%	The 2022/23 Events season proved successful especially given the uncertainty around the restrictions Covid placed on planning events through the year. The shift in approach to	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
parcs by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce.			delivering events allowed a re-evaluation of future event programmes, and a Cabinet Events report has been submitted incorporating the lessons learnt and a re-aligned focus to deliver events in partnership with 3rd party partners focusing on Country Parks, Town Centres and Resorts.			
ADP56-Respond to the outcome of the consultation on the Council's Arts Strategy.						
SL/A017: Respond to the outcome of the consultation on the Council's Arts Strategy.	31/03/2022	100%	Cabinet report referred to Scrutiny Committee and a preferred option identified. Officers given the go ahead to implement the options outlined in the report.	Green	Green	Learning and Culture
ADP57-Develop the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.						
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	100%	The Makerspace launch has been planned for the Easter holidays, and there are many people excited about getting access to the facility. The Apple Macs were the final equipment arrivals and they will be loaded with creative software that can be used with many of the digital tools on site such as the 3D printer and other printers and cutters. The makerspace officer has worked on many soft promotions by speaking to potential users and creative groups they may be interested in the facility. He and another member of staff have completed much of the initial work on documenting procedures and training outlines. Adult Education have seen the facility and will use it on one day per week for classes. The intern working with the makerspace Officer has had her post extended until the end of the year, this time employed as an agency staff member. All is looking good for the launch day and we hope to have an improved wi-fi network in place for that date too. The library services now awaits the	Green	Green	Learning and Culture 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
			outcome of a grant application for a second makerspace, at Barry.			
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	100%	Projects that were completed in Q3 such as the pop up shop on Holton road have now led to other shops being looked at by the private sector as new marketplaces on a temp basis to test trade etc.	Green		Environment and Regeneration
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.						
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	100%	Welsh Government granted all library services in Wales Winter of Wellbeing funding of £10,000 to target activities for the under 25s. Together with other ongoing initiatives the funding was used to increase the diversity of activity in libraries. Examples include.....PLATFORM have started using Penarth library as a contact point to target services to unemployed over 25s. They aim to improve wellbeing, build confidence, improve self-esteem, encourage volunteer opportunities etc. During Disability Week Penarth worked by KeyCreate to run storytime aimed at children with additional sensory needs. The Drag storytime was booked out at a number of libraries during the quarter. A David Baddiel event for 750 pupils from across the Vale was a great hit at the Muni. We were fortunate that Baddiel had a book to promote and that we asked the right question of the right publisher at the right time to secure this. Despite restrictions and smaller groups managed a whole range of activity. Chatter books and Lego club came back in person. Knitting groups and Wellbeing Wednesdays returned. Sight Cymru started a new library group with guest speakers.	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
			At least one Friends groups has returned to full meetings at a library and have plans to develop a small garden area. Monthly book and cake sales have returned along with author visits, backgammon club. Some digital activity still happens, a weekly online puzzle for instance and the beginnings of a regular library podcast. library users are also starting to find our new PressReader online resource which provided free current newspaper and magazines from around the world. We use social media to promote this service.			

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP59-Implement a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.						
HS/A013: Implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	31/03/2022	75%	The development of the Older Persons Accommodation strategy has been outsourced to a specialist consultant (Housing LIN). They have commenced work and are reviewing available data and related strategies. They have also set up site visits and will be speaking to a cross section of staff. It is anticipated the final Strategy will be completed in June 2022.	Red	Red	Homes and Safe Communities, Healthy Living and Social Care
ADP60-Agree a regional care home contract with the Health Board and providers to improve outcomes for adults who need care and support						
RMS/A013: Implement the regional care home contract in consultation with partners.	31/03/2022	75%	Work to be undertaken in new financial year to ensure all providers have contract that has been signed under seal.	Red	Red	Healthy Living and Social Care
ADP61- Support integrated services operated jointly with the Health Board as part of the 'Healthier Wales' agenda.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A010: Progress the work of the Alliance Model through the extension of Transformation funding by 12 months.	31/03/2022	100%	Significant progress has been made in Q4 and reports presented to the Healthy Living and Social Care Scrutiny Committee (and Cardiff and Vale UHB Board) seeking permission to develop a partnership agreement to establish the Vale Alliance. Three key areas are being focused upon initially to ensure proof of concept and provide reassurance of governance, and mitigation of any identified risks - Vale Community Resource Service (VCRS), Wellbeing Matters Service (Single Point of Access) and Third Sector contracts relating to adult primary, community and social care. All of these are integrated to date and within the management remit of the current integrated structure. Further money secured for future development through the Regional Integration Fund (RIF).	Green	Green	Healthy Living and Social Care
AS/A011: Recommence engagement plans in relation to the 'Wellbeing Matters' project and implement outcomes from the engagement exercise.	31/03/2022	100%	Achieved all of the required actions within the plan to determine this service. This has been managed via the Regional Partnership Board's @home programme under the Access workstream. We have secured funding for a further five years to enable us to continue to develop this service to meet the populations health and wellbeing needs.	Green	Green	Healthy Living and Social Care
AS/A012: Implement actions arising from Vale Community Resource Service review.	31/03/2022	100%	All Social Services actions have been completed. There remains a requirement to work on the nursing model.	Green	Green	Healthy Living and Social Care
AS/A013: Evidence the effectiveness of projects delivered through the provision of short-term grant funding - Integrated Care Fund (ICF) and	31/03/2022	100%	Alternative funding has been secured for the majority of the ICF/TF projects under the Regional Integration Fund (RIF). Some ongoing discussions with IHSC team to secure additional funding to	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
Transformation funding and determine future options for sustainability of funding for those deemed effective, and identify the risks associated with ceasing these projects.			further develop the projects, submissions drafted to be considered for further proposals to be funded. All staff advised of secured funding where appropriate.			
RMS/A010: Review the Regional Commissioning Work Plan to support the Healthier Wales agenda.	31/03/2022	100%	Market Stability Report, Marker Sustainability Report and Population Needs Assessment have all been completed.	Green		Healthy Living and Social Care
ADP62-Develop more integrated models of care that provide increased choice and reduce dependence.						
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	100%	As per AS/011 and AS /012 - Grant funding confirmed. AS/A011-Achieved all of the required actions within the plan to determine this service. This has been managed via the Regional Partnership Board's @home programme under the Access workstream. We have secured funding for a further five years to enable us to continue to develop this service to meet the populations health and wellbeing needs. AS/A012-Secured permanent funding through the Social Services budget setting programme to ensure that we have key posts to deliver this service to a high standard. With the exception of the nursing model, all actions have been completed, plus additional developments now embedded. There remain some capacity issues as a consequence of the shortages in domiciliary care to focus solely on core purpose of this service. Excellent CIW inspection of our service completed and published.	Green	Green	Healthy Living and Social Care 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
AS/A016: Enable safe discharges from hospital through models of care which provide choice and control for service users.	31/03/2022	100%	Qtr 4 has been a particularly challenging time for the Vale Integrated Discharge Service, as the pressures on the hospitals reach crisis point, so does the pressure to find safe discharges for people with ongoing care and support needs. The team has to balance the desire to give people opportunity to choose and control their discharge destination, alongside the pressures to discharge people without delay and the challenge of a very fragile care and support sector. The use of interim and bridging placements has offered people the opportunity to stay within a care home environment while waiting for their preferred care at home rather than staying in a hospital bed, which provides choice to people at a very difficult time.	Green		Healthy Living and Social Care
RMS/A011: Review effectiveness of isolation beds with the view of reintroducing for reablement services.	31/03/2022	100%	Isolation beds were utilised and reviewed during Q3- 100% complete. With agreement of ICF will change to Bridging Unit 17/1/22 to accommodate discharges of people waiting for community care packages.	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	100%	Blended rates have been agreed with providers, care packages reviewed for the majority of citizens and moved to Your Choice.	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	100%	A meeting took place in this Quarter to agree a way forward for a new combined approach to adaptations before the end of 2022/23	Green		Healthy Living and Social Care

CP Commitment: 3.5

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP63-Implement a regional strategy that supports carers and recognises their contribution.						
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	90%	The regional workstream has been re-established supported by the RPB and new funding arrangements through the Regional Integrated Fund under the Living Well governance structure. Our original plan of developing a regional carers strategy has taken a different direction in terms of developing a carers charter with a delivery plan supporting our commitments to carers across the region.	Red	Red	Healthy Living and Social Care
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.						
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	100%	CCG continues to fund a wide variety of C&YP services. WG provided additional Covid funds in September 2021 to increase services to reduce waiting lists, proposal were agreed to develop additional mentoring service for children, a project to support children who have experienced domestic abuse and a family support project and delivery of a course focussed on families with late diagnoses of ASD. Discussions took place to ensure these complimented existing services. Funding for these projects to continue have been agreed by WG. Both Flying Start and Families First projects also saw staffing increases. All projects continue to report regularly and delivering what is expected. Childcare development Fund (CDF) was jointly managed across CCG project leads to ensure it complimented existing childcare services and it has now been agreed this will become part of CCG for 2022/23. Close work with WG has ensured that connectivity with their future plans continue to complement existing projects/programme in the	Green	Green	Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>LA ensuring no duplication. The recent launch of the Out of court Disposal has been connected into the shred FF/FS parenting service and will again form part of/or directly complement other CCG programme going forward. Monitoring has been ongoing and FF RBA report cards are due early April 2023 and will reflect the progress and impact of services. The Winter of Wellbeing activities have proven successful, although some issues with knowing what other providers WG have funded directly to deliver this - this is not CCG but related as it directly links to 2 of the existing CCG grants streams.</p>			
<p>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.</p>	<p>31/03/2022</p>	<p>100%</p>	<p>CCG continues to fund a wide variety of C&YP services. WG provided additional Covid funds in September 2021 to increase services to reduce waiting lists, proposal were agreed to develop additional mentoring services for children, a project to support children who have experienced domestic abuse and a family support course for those who have also experienced DV, plus the delivery of a course focussed on families with late diagnoses of ASD. Discussions took place to ensure these complimented existing services. Funding for these projects to continue have been agreed by WG for 2022/23. Both Flying Start and Families First projects also saw staffing increases. All projects continue to report regularly and delivering what is expected.</p> <p>Close work with WG has ensured that connectivity with their future plans continue to compliment existing CCG projects/programmes in the LA ensuring no duplication.</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
			<p>Childcare development Fund (CDF) was jointly managed across CCG project leads to ensure it complimented existing childcare services and it has now been agreed this will become part of CCG for 2022/23.</p> <p>The recent launch of the Out of court Disposal has been connected into the shared FF/FS parenting service and will again form part of/or directly complement existing CCG programme going forward.</p> <p>Monitoring has been ongoing and FF RBA report cards are due early April 2023 and will reflect the progress and impact of services. The Winter of Wellbeing activities have proven successful, although some issues with knowing what other providers WG have funded directly to deliver this have done - this is not CCG but related as it directly links to 2 of the existing CCG grants streams.</p> <p>Covid19 continues to hinder some direct 1-1 work but is unlocking safely. Projects have responded positively continuing to use innovative methods to keep in contact with service users.</p>			
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.						
CS/A012: Implement a strength-based model for working co-productively with children and their families.	31/03/2022	100%	The SBA has continued to evolve and embed and has a name and a structure 'Building on Strengths'. Sessions continue to strengthen these principles in our work and across all areas of the system and service. Progress is good, and in line with expectations of a longer term programme of service development. The expectations for this year are complete.	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
CS/A013: Work with partners to continue delivery of the Corporate Strategy for children who need care and support.	31/03/2022	100%	The Management Group has continued to meet to report progress against the action plan, which reflects strong partnership working. The Group have also committed to come together in May 2022 to begin developments towards the next Strategy.	Green		Healthy Living and Social Care 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 it continues to meet the needs of children supported in the Vale of Glamorgan.	31/03/2022	100%	Completed, monthly psychology panel implemented to oversee and monitor the work of the psychology service	Green		Healthy Living and Social Care

CP Commitment: 3.6	Provide person-centred care and support to adults in need
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
CS/A015: Enhance and strengthen our regional approach to recruitment and retention of foster carers.	31/03/2022	100%	Launch of the national brand & website went live in July. A national TV advertising campaign was launched in September and regional recruitment is also being monitored. At the end of Quarter 4 we have recruited 13 new foster carers, 27 new kinship carers and 2 parent and child foster carers.	Green	Green	Healthy Living and Social Care
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.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
AS/A014: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.	31/03/2022	50%	The Vale Alliance has subsumed this action.	Red	Red	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
ADP68-Support residents whose physical or mental health has been negatively impacted by COVID-19						
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	100%	Continue though to provide funds to third sector to provide additional resilience for community groups to address this need without our statutory intervention. One example of this is funding to prevent social isolation in the Western Vale.	Green	Green	Healthy Living and Social Care
RMS/A015: Recommence respite services to support resident's physical and mental health.	31/03/2022	100%	Respite services have recommenced -and ongoing (subject to COVID status)	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	100%	FFHC and IYP (teen scheme) continue to provide quality activities at each holiday period. The delivery of the FFHC was piloted at a new venue (Palmerston Community Learning Centre) during February half term with positive feedback received. Despite initial concerns from Social Services that some children would not function in the new environment outside of the YYD school setting, this was not the case with the children identified adapting to the new environment. By delivering the activity outside of the school environment, it supported the staff and children in	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>moving from school based to play based activity. A positive relationship continues with the Special Needs Health Visitor who continues to refer younger children into the FFHC provision. Additional funding was secured from Welsh Government to support infrastructure improvements at Palmerston Community Learning Centre to make it more accessible and safer for children with additional needs. The plan is to continue to deliver Easter provision at the site. Funding has been secured via the Winter of Wellbeing programme which enable IYP to deliver a weekend Winter Fayre which provided additional activities for young people, as well as an opportunity to promote Teen scheme provision to potential new members.</p> <p>A positive relationship has also been developed with Key Create, an organisation offering family based activities to families with younger disabled children. This relationship will support the transition of young children into the FFHC when they reach the age to attend. Key Create were successful in receiving Winter of Wellbeing funding to deliver immersive storytelling and creative workshops for disabled children. They have also been supported through Welsh Government Playworks funding to purchase peripatetic and play equipment to support the delivery of play sessions for disabled children and their families moving forward.</p>			
ADP69- Work with schools to implement trauma-informed approaches to meet the social, emotional and mental health needs of pupils.						
ALN/A015: Further develop the School and Community Based	31/03/2022	100%	"SBC Tender exercise was completed, and the existing provider Barnardo's was successful in	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
Counselling service for vulnerable children, young people and families (funding permitting), seeking to expand the offer to provide both primary and digital offers.			<p>maintaining the contract. Barnardo's have developed a website and this is operational having been tested and consulted on. The pre counselling support project Bounce Back was commissioned to run across two secondary schools during the spring and summer term.</p> <p>Approximately 5.5 days of 3 Primary therapists have been secured since September and is working well. 44 children have undergone or still in an episode of therapy. Two other Play therapists have been commissioned two days a week for direct work in 2 primary schools, as well as a parenting therapy session in one of the schools. It has been agreed an evaluation of this work will take place in the summer term. "</p>			
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	100%	<p>Multi-agency scoping work is planned for the Summer Term to identify gaps in schools' foundation SEMH practice. ES aim to coordinate and develop a joined up SEMH training plan for schools to address these gaps 22-23. Partners will include ES, psychology services, OT, SALT and the EPS.</p> <p>Professional learning opportunities have largely focused on building capacity to support the wellbeing of the adults in the education system. 20 specialist staff have completed RSup training and are embedding into working practices within teams to enhance efficacy of practice and support wellbeing. 28 specialist and mainstream staff undertook DDP (Diadic Developmental Psychotherapy) Level1 training. All Vale Headteachers have been offered 6 Reflective Supervision (RSup) sessions to help support their</p>	Green		<p>Learning and Culture</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
			wellbeing and improve their ability to support others, linked to the key TMH-I models. Senior Lead TMHH-I training was delivered to a further 28 staff . Unfortunately covid related staff shortages have continued to limit schools' ability to attend training, especially secondary school staff.			
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.						
CS/A018: Implement the learning from the pandemic in relation to delivery of services to children and families.	31/03/2022	100%	Learning continues to inform our practice and the Division's future operating model.	Green	Green	Healthy Living and Social Care
HS/A019: Review our Housing Solutions Delivery model considering the lessons learnt during the pandemic (for example digital working).	31/03/2022	100%	Changes have been made to reflect the changing pressures on the team. These include the recruitment of an Occupational Therapist, Mental Health Links Workers and Rapid Rehousing Officers. A further review of the delivery model will take place during the next financial year when Covid legislation has expired and future legal requirements in respect of homelessness are known.	Green		Homes and Safe Communities
ADP71- Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation						
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	100%	"During Qtr 4, the service received 43 intelligence reports in connection with underage sales which resulted in 57 interventions being made, including 2 inspections where guidance was provided and 55 warning letters sent with guidance to retailers on their obligations. One underage sales operation was conducted during which 12 premises were visited and a test purchase of e-cigarette product was attempted by an underage volunteer. All the premises tested refused to sell the age restricted product to the volunteer. A number 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
			investigations are underway currently in respect of rogue traders and doorstep criminals. Two such cases concluded in court during Q4, and both resulted in custodial sentences. The first of these saw the defendant receive 3 years imprisonment and in the second case the defendant received a 16 month custodial sentence.			

CP Commitment: 3.8	Undertake our safeguarding duties to protect people from harm
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP72- Deliver the Wales Safeguarding Procedures and the Regional Safeguarding Board priorities and embed a consistent approach to safeguarding our citizens.						
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	100%	All Adult Services staff have access to the All Wales Safeguarding Mobile App and are encouraged to use and discuss its use and application in supervision and team meetings. All staff have undertaken training on the App and Adult Services are preparing for a further roll out of Adult Safeguarding Training to all case management staff during Q3 and 4 of 2021/22.	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	100%	Paper light duty arrangements were reviewed in conjunction with the preparation for the CIW performance management review where a selection of referrals and assessments were quality assured/reviewed and feedback provided both in terms of practice quality and developments WCCIS dashboard which were actioned within Q3.	Green		Healthy Living and Social Care
RMS/A016: Implement and put into practice the Wales Safeguarding procedures to ensure a consistent and coherent approach to	31/03/2022	100%	Operational practice, along with strategic planning takes account of Wales Safeguarding Procedures and is embedded across Social Services. This will	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
embedding the procedures across the region.			continue to be embedded and operationalised across all relevant service areas.			
RMS/A018: Support implementation of the Regional Safeguarding Board Priorities.	31/03/2022	100%	Social Services Directorate are appropriately represented within the Regional Safeguarding Board and contributed to the development of the Annual Plan 22/23 and review of the priorities of 21/22. Identification of priority areas that continue into 22/23	Green		Healthy Living and Social Care
ADP73- Implement the Corporate Safeguarding Work Plan.						
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	100%	A review/refresh approach has been initiated across our Corporate Safeguarding arrangement & Activity. SSD directorate under the Leadership of the Director of Social Services are leading on this work	Green	Green	Healthy Living and Social Care
ALN/A017: Contribute to the implementation of the Corporate Safeguarding Work Plan.	31/03/2022	100%	L&S Directorate are part of the CSG T&F group and consistently contribute to the ongoing work plan	Green		Healthy Living and Social Care 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	100%	The safeguarding training being delivered to all school and Directorate based DSP/DDSP continues to maintain over 90% compliance on an annual rolling basis. All school based staff requiring level 1 safeguarding now have access on IDEV and compliance monitoring can be accessed via this portal. All Directorate staff also receive their level 1 training via IDEV. A bespoke Dedicated Safeguarding Governor training package has been devised jointly between Cardiff and Vale Education teams and has been rolled out to all Dedicated	Green		Healthy Living and Social Care Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Safeguarding Governors (DSG) during Spring 2022. all other school governors have access to twice yearly basic safeguarding training.			
SP/A010: Contribute to the implementation of the Corporate Safeguarding Work Plan.	31/03/2022	100%	L&S Directorate are part of the CSG T&F group and consistently contribute to the ongoing work plan	Green		Healthy Living and Social Care Learning and Culture
SL/A020: Contribute to implementing the Corporate Safeguarding Work Plan.	31/03/2022	100%	L&S Directorate are part of the CSG T&F group and consistently contribute to the ongoing work plan	Green		Healthy Living and Social Care Learning and Culture
HS/A014: Implement the Corporate Safeguarding Work Plan and ensure all staff complete the relevant safeguarding training.	31/03/2022	100%	100% attendance at Corporate Safeguarding Board. CS workplan actions identified and completed. Additional safeguarding procedure training relating to Ukraine resettlement programme delivered.	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	100%	All safeguarding work up to date. Staff are regularly reminded of their responsibilities. This has assisted in some issues not associated with this Directorate being identified and reported as possible concerns by members of staff.	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	100%	Safeguarding is mainstreamed into SRS service delivery. The service attends corporate safeguarding meetings and contributes to the VOG Corporate Safeguarding Plan.	Green		Healthy Living and Social Care
PB/A030: Contribute to the implementation of the Corporate Safeguarding Work Plan	31/03/2022	100%	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	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
			relevant actions contained in the Corporate Safeguarding Work Plan.			
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	100%	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	100%	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	100%	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	100%	Information 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 is currently being prepared for Q4.	Green		Healthy Living and Social Care
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)						
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 complex needs, children and young people and men.	31/03/2022	100%	"During the Qtr 59 cases were discussed at MARAC which is a decrease from the previous Qtr. 32% of the cases were repeat which is also a reduction from the previous Qtr. 43 victims had children and 108 children were involved in incidents of these high risk cases. Work has been progressing with SWP to look at ways of better recording information at source to get an idea of whether children were present, if they are in full time care	Green	Green	Homes & Safe Communities Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>of the victim/perpetrator or whether they are absent. MARAC twice weekly discussions have continued to successfully take pressure off the MARAC service by providing a faster opportunity to discuss cases without having to wait for the full MARAC meetings. 108 cases were discussed of which 24 were referred to the MARAC. Across the Qtr a MARAC review was initiated which will look at improving the service and making efficiencies where possible. This review will be followed up by an official review of the MARAC process conducted by Safe Lives.</p> <p>Across the Qtr the Vale Community Safety Partnership confirmed a case as needing to be reviewed under the DHR process. A chair was identified and commissioned. Due to delays across the board and shortages of DHR chairs, the first meeting will not happen before Qtr 2 of 22/23, however work has begun to secure files regarding the individual. The DHR will enable the Vale to learn from any recommendations and make changes to the system to improve the safety of those affected by domestic abuse. The DRIVE project in the Vale has continued to work successfully throughout the Vale. The Change that Lasts Programme has continued to run in the Vale, however referrals have been low. This has been addressed at partnership meetings to look at promoting the referral process and the service.</p> <p>The new senior leadership for the commissioned service Atal y Fro were recruited into position and started this Qtr. Meetings have been held to</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			ensure early introductions are made and that the Community Safety Team establish lines of communication with the service. "			
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	100%	<p>"The Community Safety team and partnership continued to deliver actions against the Community Safety Partnership action plan. A number of the actions relate to the publicising of the partnership and a small task and finish group has been established to take this further. A meeting has been held with Local Authority Comms to establish how best to look at the Partnership's brand and identity. Successful actions have included measures and processes to improve the ways in which departments and partners are able to communicate and share information in order to improve the ways in which services can run and the ways in which a more holistic approach can be taken to an individual's involvement with services. The Community Safety Operational Group developed a task and finish group to look at developing an assured providers list for the Vale. This list will enable minimum standards list to be developed that services can use to gain assurance that services are able to deliver quality that is expected. It will also support third sector organisations to develop the awareness and gain the support to achieve the minimum expected standards for service delivery.</p> <p>A Teams group has been created for both the Community Safety Operational and Strategic Groups to facilitate communication and continued working between meetings.</p>	Green		<p>Homes & Safe Communities</p> <p>Healthy Living & Social Care</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>The Strategic Group approved taking forward the strategic assessment and work has begun to prepare this. The strategic assessment will look at community safety data from all partners and will inform the partnership's priorities for the following year.</p> <p>Work has continued to implement the VAWDASV priorities and actions across the Qtr. A number of meetings have been held to provide feedback to the consultation for the new National VAWDASV Strategy and to begin looking at key areas to address in the local refresh of the VAWDASV strategy, which will be this year. "</p>			
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	100%	<p>"The Community Safety team worked through 438 incidents of ASB of which 336 generated referrals. This is a reduction from 1524 incidents that were received in the same Qtr of the previous year demonstrating the significant decrease in COVID related cases that are being recorded as environmental ASB. In the same Qtr of the previous year there were 206 referrals showing an increase this year as a reflection of an increase in the 'usual' non COVID ASB that has been experienced.</p> <p>Significant issues involving youth ASB have arisen across the Qtr and the Community Safety Team have worked in partnership with colleagues both within the Local Authority and externally to develop solutions. "</p>	Green		Homes & Safe Communities Healthy Living & Social Care
HS/A018: Review the provision of the Councils Corporate CCTV service in collaboration with partner agencies.	31/03/2022	100%	Significant progress has been achieved in the upgrade of the CCTV programme this Qtr. Revenue funding from the PCC for monitoring of the	Green		Homes & Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			cameras was confirmed which enabled the Council to proceed with placing orders for the new cameras and equipment for the upgrade of the cameras across the Vale. New cameras were sited and added to the specification. A satellite viewing room in Barry Police Station was identified and agreed and development has begun to establish the necessary policies, processes and protocols to ensure effective collaboration with Cardiff for when monitoring is transferred to its permanent arrangement in Qtr 2 of 22/23. Redeployable CCTV cameras have continued to be governed by the Community Safety Operational Group where a partnership approach has been taken to establish the locations of the cameras and they have continued to support investigations of ASB across the Vale.			

CP Commitment: 3.9	Work in partnership to develop cohesive communities and promote community safety
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP75- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes						
CS/A017: Work with partners to implement the Youth Offending Service Recovery to enhance young people's outcomes.	31/03/2022	100%	The service has continued to prioritise service delivery and the achievement of outcomes for young people, operating at all times in line with relevant Covid risk assessments, guidance and use of PPE.	Green	Green	Healthy Living & Social Care

CP Commitment: 3.10	Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
SRS/A012: Deliver a programme of inspections together with a public awareness campaign to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol.	31/03/2022	100%	36 initial inspections of off-licence retail premises in the Cardiff area undertaken. Of these, 5 premises were found to be selling alcohol below the MUP and were not complying with regulations. These premises were issued with a written warning together with advice. All premises found to be non-compliant will also be re-visited in due course. In addition to the physical inspection, 4 virtual inspections were conducted of licensed premises that operated online, with officers checking the online sale prices to ensure they comply. 36 re-visits were undertaken at off licence retail premises in Bridgend and Cardiff. These were businesses where non compliance had been identified and 6 fixed penalty notices were issues as a result of them still selling alcohol below the MUP. While this project has been substantially completed, there remains a small number of inspections outstanding which will be completed in Qtr 1 2022/23.	Green	Green	Homes and Safe Communities
SRS/A014: Deliver the actions identified in the Shared Regulatory Service Business Plan 2021/22.	31/03/2022	100%	Good progress has been made in delivering the SRS Business Plan with many actions concluded or in progress. Our work investigating illegal dog breeding resulted in a couple being prosecuted and fined £19,000 each, prosecution costs of £43,775 and proceeds of crime agreed at £372,531. A 'near miss' pilot exercise conducted by the Illegal Money Lending unit produced very encouraging results with the Credit Union allocating funds (to the value underwritten) to some 28 clients. This exercise was highlighted to	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
			WG given the huge potential to benefit the lives of the less well off and early indications are that they will commit some significant funding for a Wales-wide scheme. Our safeguarding work included an underage sales exercise in relation to e-cigarettes and the conclusion of 2 rogue trader cases with both offenders receiving custodial sentences,			

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
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.						
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	80%	Holm View Phase 1 completed 10.05.21; Court Road Emergency Housing Scheme completed 2.08.21; St Cyres Road in contract and start on site 14th Mar.'22; Hayeswood Road in contract and start on site at 4th April '22; Maes y Ffynnon to be resubmitted for Planning Approval; Colcot Clinic out to tender with return 23rd May '22; Holm View Phase 2 in Planning; Hayes Road delayed due to issues relating to COVID-19 and supply chain. Completion has now been rescheduled for 6th May '22.	Red	Red	Homes and Safe Communities Environment and Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP78- Explore options to Identify a potential Gypsy and Traveller site						
HS/A028: Continue to explore options to identify a potential Gypsy & Traveller site.	31/03/2022	75%	The final GTAA is yet to be received from the consultants. At a very late stage , indication was received that the travellers at the Hayes Road site would be prepared to complete surveys and share views. Consequently, the fieldwork period was extended, however, they subsequently changed their minds and refused to answer questions. The Consultants are finalising the drafting of the report which is expected by the 11th April. WG have been advised of the delay and the draft report will be forwarded to them as soon as it is received.	Red	Red	Homes and Safe Communities
ADP79- Implement a five-year Local Housing strategy to address housing need.						
HS/A021: Implement a new Local Housing Strategy to address housing need.	31/03/2022	100%	The new Local Housing Strategy has been approved by Cabinet and is due to be considered by H&SC Scrutiny on 12 Jan 22	Green	Green	Homes and Safe Communities
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.						
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	100%	The Council's full allocation of social housing grant has been used this financial year to maximise the number of new social rented homes built. An application for slippage monies was also submitted to WG but we have not yet been notified of the any additional funds available.	Green	Green	Homes and Safe Communities 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	100%	The Council has secured off-site S106 affordable housing contributions equalling £181,081 in this quarter making an annual amount of £469,874.62. Continue to meet with Strategic Housing Forum and Overarching Housing Forum. Work is ongoing to work with partners to increase the supply of Affordable Housing.	Green	Green	Homes and Safe Communities 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	100%	Follow-up advice, assistance and financial support continues to be provided to the owners of empty private sector homes as necessary. The Housing Loans workstream continues to progress as planned during Q.4 and a range of loan assisted projects are being developed and successfully implemented across the county. The preparation of supporting evidence for PAM/013 and PAM/045 has also commenced as planned during Q.4.	Green		Homes and Safe Communities 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	100%	The first-time use of the Enforced Sale Procedure is underway in line with Cabinet 19th July 2021, Minute C638, Resolution 3.	Green		Homes and Safe Communities Environment and Regeneration
ADP81- Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy						
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	100%	Bookings have been made with the hotels to continue to provide emergency accommodation for homeless people. The Holiday Inn Express has been booked through to March 2023 (80 rooms) as well as 14 Rooms at the Tadross (till end of June 22) and 35 rooms at the Celtic International hotel (until end of June 22).	Green	Green	Homes and Safe Communities
HS/A024: Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy.	31/03/2022	100%	Cell meetings continue to take place with key partners. A task and finish group has completed its report into 'move on' provision, in order to ensure clients are able to move on to more permanent accommodation. Twelve recommendations have been endorsed by Scrutiny. The HSP Strategy has been completed in draft format and is subject to consultation.	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A025 Deliver and promote equality of access to housing and housing services.	31/03/2022	100%	Equality impact assessments have been completed of all key strategic documents and policies.	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	100%	All funding opportunities continue to be used in order to maximise the provision of temporary and permanent accommodation.	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	100%	The report of the Task and Finish Group has been completed and all twelve recommendations have been endorsed by H&SC Scrutiny Committee.	Green		Homes and Safe Communities

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
CPM/063 (CPM/028): Number of sports clubs which offer either inclusive or specific disability opportunities.	62	56	56	Green	↓	Despite only starting in August , the new Officer has already left post and had not managed to contact all clubs to establish if they were still offering inclusive / disability provision. Whilst all clubs were contacted, they did not all	Healthy Living & Social Care

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						respond - it has been difficult to reconnect with all clubs following the covid period. This will be relooked at once the post has been recruited	
CPM/064 (CPM/191): Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	Nil Return	Nil Return	No Target	N/A	N/A	This information has been previously provided via a Sport Wales Survey. This survey has not been conducted due to covid.	Healthy Living & Social Care
PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.	N/A	30.1	No Target	N/A	N/A	We have work to do on the number of people who are completing our 16 week paperwork especially the SPAQ where leisure minutes are recorded. This is a key indicator with regards to the success of the scheme and we will endeavour to complete more of these questionnaire over the coming quarter.	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.	1398.59	6753.3	No Target	N/A	↑	Total usage for the year of 913,694 with a population of 135,295 Improved performance compared with 2020/21	Healthy Living & Social Care
WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars							
CPM/066 (CPM/155): Satisfaction with public transport including a) accessibility and b) road safety.	N/A	(a) 44.15% (b) 42.61%	No Target	N/A	N/A	(a) 230 out of 521 = 44.15% (b) 222 out of 521 = 42.61% This included all respondents that answered as (i) very satisfied, (ii) satisfied and (iii) neither satisfied nor unsatisfied.	Environment & Regeneration
CPM/067 (CPM/258): Satisfaction with public transport in the Vale of Glamorgan.	N/A	44.1	No Target		N/A	a) 230 out of 521 = 44.15% This included all respondents that answered as (i) very satisfied, (ii) satisfied and (iii) neither satisfied nor unsatisfied.	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/068 (CPM/017): Percentage of adults 60+ who have a concessionary bus pass.	68.1%	72.2%	80%	Amber	↑	Data for mid-year 2020 (statswales.gov.wales refers) 60 = 1,834 61 = 1,796 62 = 1,718 63 = 1,705 64 = 1,672 65+ = 28,838 Total = 37,563	Environment & Regeneration
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
CPM/069 (CPM/174): Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	Annual well-being national indicator. National data not yet available.	Learning & Culture
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
CPM/070 (CPM/170): Percentage of users showing satisfaction with a Families First service accessed.	N/A	96.4%	97%	Amber	N/A	On target	Homes & Safe Communities Healthy Living & Social Care
CPM/071 (CH/006): The total number of new assessments completed for children during the year	559	472	No Target	N/A	N/A	This figure is a measure of activity data only	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	190	89	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/073 (CH019a): The number of reviews completed within statutory timescales that were: child protection reviews	133	271	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/074 (CH/019b): The number of reviews completed within statutory timescales that were:	575	639	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
looked after reviews (including pathway plan reviews and pre-adoption reviews)							
CPM/075 (CH/019c): The number of reviews completed within statutory timescales that were: reviews of children in need of care and support	N/A	Nil return	No Target	N/A	N/A	Not being reported to WG. Unable to determine if C&S plans "due" were in timescale.	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31st March	274	288	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care
WO3.6: Provide person-centred care and support to adults in need							
CPM/077 (CPM/107): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	92.8%	91.7%	90%	Green	↓	The Supporting People carries out a service user satisfaction survey every year and gathers feedback from a range of service users across Supporting People projects, in 2022 service user feedback was very positive as the statistics below indicate.	Homes & Safe Communities Healthy Living & Social Care
CPM/078/ (CPM/112): Percentage of Supporting People clients satisfied with support provided.	95.7%	93%	95%	Amber	↓	The Supporting People carries out a service user satisfaction survey every year and gathers feedback from a range of service users across Supporting People projects, in 2022 service user feedback was very positive as the statistics below indicate.	Homes & Safe Communities Healthy Living & Social Care
CPM/079 (CPM/206): Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	99%	85%	Green	N/A	Out of a total of 342 responses, 271 where Satisfied or Extremely Satisfied with the service overall. Only 1 respondent said that they are unsatisfied, with 70 not providing a response to this question	Healthy Living & Social Care
CPM/080 (CA/004): The total number of carers needs assessments for adults undertaken during the year	199	69	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/081 (AD/015b): The total number of services started during the year where that service is: Domiciliary Care	1367	1216	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/082 (AD/15c): The total number of services started during the year where that service is: Day Care	15	28	No Target	N/A	↑	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/083 (AD/016): The number of care and support plans that were due to be reviewed during the year	1612	344	No Target	N/A	↑	This figure is a measure of activity data only	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	638	204	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
CPM/085 (AD/018): The number of adults supported with direct payments that were due for review during the year	213	30	No Target	N/A	↓	This figure is a measure of activity data only	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	91	11	No Target	N/A	↓	This figure is a measure of activity data only	Healthy Living & Social Care
WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support							
CPM/136: Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being"	N/A	N/A	N/A	N/A	N/A	School Inspections have been suspended due to Covid.	Learning & Culture
WO3.8: Undertake our safeguarding duties to protect people from harm							
CPM/087 (AD/020): The total number of reports of an adult suspected of being at risk received during the year	722	210	No Target	N/A	N/A	This figure is a measure of activity data only	Healthy Living & Social Care
WO3.9: Work in partnership to develop cohesive communities and promote community safety							
CPM/088 (CPM/124): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	100%	100%	Green	↔	Target Hardening this month resulted in 100% of those in receipt of the measure feeling an increase sense of safety. This	Homes & Safe Communities

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
				Green		data is closely monitored by the team so that any issues can be rapidly addressed.	Healthy Living & Social Care
WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business							
PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	97.5%	97%	94%	Green	↓	Target exceeded.	Homes & Safe Communities
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
CPM/091 (CPM/260): The percentage of tenants satisfied with the programmed works.	95.8%	No update provided	N/A	N/A	N/A	No update provided	Homes & Safe Communities
CPM/092 (CPM/010): Average number of working days to let an empty property (standard condition). (Housemark)	19.5 days	19.7 days	19.57 days	Amber	↓	Performance has remained stable and very close to target during a very challenging 12 months. Empty homes are advertised during the notice period wherever possible and the weekly adverts minimise delays. A small number of properties have required extensive works to be undertaken which fall outside of the major works definition and this has put pressure on performance. However the average time for repair work has been 14 days.	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.	95%	96.5%	80%	Green	↑	This is an excellent result considering the delay issues experienced during the COVID pandemic	Healthy Living & Social Care Homes & Safe Communities

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 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.	332 days	334 days	350 days	Green	↓	The final quarter still highlights the difficulties caused by covid with 8 properties over our Pi target of 350 days. Mainly due to contractor workload and material resources. The two framework contractors have intermated that they will be leaving the framework in Sept 22. New procurement exercise being investigated as also our agencies are experiencing contractor issues.	Healthy Living & Social Care 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.	N/A	N/A	10%	N/A	N/A	we cannot begin work on this PI until we receive the relevant Council tax report. We expect to be able to report this in June 2022.	Homes & Safe Communities
PAM/045: Number of new homes created as result of bring empty properties back into use.	9	14	8	Green	↑	An outturn of 14 new homes created against a target of 8 is an excellent result. This was achieved by a variety of means such as verbal assistance, site visits, signposting and the Empty Property Loan scheme.	Homes & Safe Communities
PAM/037: Average number of days to complete all repairs.	4.4 days	7.1 days	7.5 days	Green	↓	Another difficult year with Covid lockdowns followed by a significant increase in demand for service once restrictions had lifted. Additionally, the pandemic and the Ukraine war has disrupted material supply making some components difficult to source.	Homes & Safe Communities

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.	38.25	32.6	17	Green	↓	Numbers are pleasing given the delays caused to build during the pandemic and also the difficulties builders had in obtaining supplies and ensuring a presence on site during periods where staff were required to self isolate.	Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered	2	13	10	Green	↑	13 accessible homes have been delivered this year, all in q1 of the financial year	Homes & Safe Communities Healthy Living & Social Care
WO3.12: Provide housing advice and support to prevent homelessness.							
PAM/012: Percentage of households successfully prevented from becoming homeless.	76.90%	44.9%	70%	Red	↓	Similar to the previous quarters prevention remains a priority however as previous highlighted the main client group are single households who present without accommodation that can be saved. All of who if considered roofless must now be temporarily accommodated due to the removal of the priority assessment test within the Housing(Wales) Act 2014. Work also continues to expand the private rented sector however due to increasing rents this is proving more challenging despite the teams best efforts. We are now also seeing an increase in the number of families presenting as homeless due to the unsuspension of evictions and the return of the court process for evictions. In many of these cases the tenancy is not possible to save due to extensive arrears.	Homes & Safe Communities

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	64.5%	40.2%	70%	Red	↓	Similar to the previous quarters prevention remains a priority however as previous highlighted the main client group are single households who present without accommodation that can be saved. All of who if considered roofless must now be temporarily accommodated due to the removal of the priority assessment test within the Housing(Wales) Act 2014. Work also continues to expand the private rented sector however due to increasing rents this is proving more challenging despite the teams best efforts. We are now also seeing an increase in the number of families presenting as homeless due to the unsuspension of evictions and the return of the court process for evictions. In many of these cases the tenancy is not possible to save due to extensive arrears.	Homes & Safe Communities

Additional National Performance Indicator Measures

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
PAM/041: Percentage of NERS clients who completed the exercise programme.	N/A- COVID.	86.8%	40%	Green	N/A	The staff have worked incredibly hard to help people succeed on the scheme. The numbers of referrals have started to increase consistently and the follow up of clients has been improved with improved data tracking until a new national database can be developed. We will continue to use the methods that the staff have developed over the course of this year whilst the scheme has been restarting.	Healthy Living & Social Care
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	N/A	N/A	N/A	With a very disrupted year, the WPLS assessment for 20/21 and 21/22 was adapted to ensure services could report on what was delivered, rather than be assessed against targets which were impractical in the circumstances. Therefore, there are no targets to report here.	Learning & Culture
WO3.4: Work in partnership to provide more seamless health and social care services.							
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
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
PAM/028: Percentage of child assessments completed in time.	57.9%	53%	85%	Red	↓	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	Healthy Living & Social Care

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						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 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.	7.75%	10%	9%	Red	↓	This is a provisional figure until the Children Looked After Census exercise has taken place to check & cleanse all CLA data	Healthy Living & Social Care
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).	100%	100%	100%	Green	↔	<p>At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 879 properties with acceptable fails (AFs) and 3010 fully compliant properties. This means that 22.60% of the Council's stock is classed as AFs. During the last quarter no properties were changed from AF's to compliant (property with no component failures).</p> <p>A number of properties have had works completed to change their status to compliant, however, due to the progress with the stock condition surveys a number of properties status' were changed from compliant to non compliant. These properties will be programmed for improvement works.</p> <p>The Capital Projects and Voids Teams</p>	Homes & Safe Communities

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						<p>continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>The Development & Investment Team were working with the Procurement Unit to start the internal kitchen and bathroom replacements from March 2022. But due to further delays due to staff turnover we are now working towards May 2022.</p> <p>The final AFs position is as follows: Cost of Remedy 6 Residents Choice 327 Physical Constraint 301 Timing of Remedy 238</p>	
PAM/039: Landlord Services: Percentage of rent lost due to properties being empty.	0.88%	0.9%	1.5%	Green	↓	Rent loss remained stable and ahead of target throughout the year. Relet time for standard days has been consistent at around 19.7 days and the number of long term/ major voids has remained steady.	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 thematics of the *Social Services and Well-being (Wales) Act 2014*.

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

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

CP Commitment 4.1	Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP82- Work with our partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.						
CS/A020: Review our working practice to operate more sustainably.	31/03/2022	100%	Work is continuing to inform the Council's future operating model / use of space and sustainability is central to these discussions	Green	Green	Corporate Performance and Resources Environment and Regeneration
RMS/A021: Optimise agile working practices to enable us to define a more sustainable operating model.	31/03/2022	100%	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 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	100%	SIOB Decarbonisation Board has continued to deliver behaviour change, asset renewal strategy and infrastructure required to respond effectively to the Council's climate emergency. Information packs have been produced and provided to schools to aid in behavioural change. This will be continued to be reviewed to ensure they provide the most up to date advice. Condition surveys have been undertaken and	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			completed in March 2022. These will inform the asset renewal strategy going forward. Salix schemes have continued to progress throughout the year installing LED lighting in schools and proceeding with procurement for solar PV schemes to existing schools. In addition, the fuel stretcher add-on to gas boiler system will be trialled in 2 schools to see if energy savings experienced at Council Offices is applicable in a school setting.			
SRS/A015: Engage and respond to the Welsh Government White Paper on Clean Air (Wales) Bill and the consultation on Reducing Emissions from Domestic Burning of Solid Fuels.	31/03/2022	100%	Completed in Q1- SRs contributed to the Public Protection Wales response which has been sent to Welsh Government.	Green		Corporate Performance and Resources 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	100%	A report was presented to Cabinet in February and referred to Scrutiny. Work is progressing across a range of activities including the review of the LDP, waste management strategy, electric vehicles for pool cars, active travel, 21st century schools, energy efficiency projects and increased communications linked to project zero. Climate change was a strong theme in the PSB Well-being Assessment and will continue to be an area of focus for the PSB. Progress against the PSB charter is currently being gathered. The Project Zero Board is continuing to identify areas of priority and to consider how best to utilise resources to support Project Zero. Increased links with groups working in the community are also	Green		Corporate Performance and Resources Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			being progressed. Work on Project Zero will continue in 2022-23			
FS/A015: Contribute to the Council's work with partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.	31/03/2022	100%	Officers attend corporate working groups on this matter. Project Zero update report was presented to Cabinet on 28th March 22	Green		Corporate Performance and Resources Environment and Regeneration
FS/A016: Progress and meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	31/03/2022	100%	In Line with the Welsh Government Net Zero Reporting duty, the Councils Carbon footprint has been reported to WG. Officers have attended engagement groups and internal working groups established in order to prepare for the next submission due in June 2022. As previously reported, the CRC scheme has been replaced by WG Net Zero Reporting.	Green		Corporate Performance and Resources Environment and Regeneration
FS/A017: Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	31/03/2022	90%	EV Charge points were due to be installed at the Alps Depot and Civic offices, however the installation has been delayed due to long lead in times as a result of supply chain issues. A temporary solution for charging the Councils newly acquired EV Pool Cars with the permanent charging installation to follow in the next few months. Gas saving measures have been trialled over the heating season and will be evaluated for next season.	Red		Corporate Performance and Resources Environment and Regeneration
RP/A033: Contribute to the Council's response to the declared climate change emergency and develop	31/03/2022	100%	Although the action is shown as complete for 2021/2022, work on the Green Infrastructure Plan is still ongoing and needs to be carried forward into the next service plan. In the	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
specific plans and strategies to support this work.			<p>following quarter, internal consultation will be carried out on the Green Infrastructure assessment element. The draft plan will be reported to Cabinet for consideration and approval sought for external consultation. It is anticipated that the Green Infrastructure Plan will be reported back for adoption in Q3 2022/2023.</p> <p>A draft Tree Strategy for the Vale of Glamorgan has also been in preparation, this included an iTree Survey undertaken by NRW on behalf of the Council over the 2021/22 season. This report is due to be received shortly and will be incorporated into the Draft Strategy.</p> <p>Consultations on the Strategy are due to be undertaken on the strategy in the Summer of 2022 and following an assessment of consultation responses the strategy will be reported back for adoption in late summer / autumn 2022.</p> <p>Consultants have also been commissioned to help develop an on-street charging policy for EV in the Vale of Glamorgan. The first draft of this policy has been received and is currently being considered. The policy will be consulted upon and adopted during the summer of 2022.</p>			Environment and Regeneration
HR/A010: Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment.	31/03/2022	100%	Work continues to support the Project Zero Initiative, with further work to continue into 2022/23	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A011: Develop a H&S and Fire Strategy which focuses on the development of a workforce safety and well-being culture and ensuring the establishment of a robust H&S review process.	31/03/2022	100%	There was positive news that the cost pressure bid was partly successful, thereby having the ability to make one of our positions permanent. Further work is required to assess the work on fire risk assessments across the Council and Schools, but the Council is in a much better position than it was 12 months ago.	Green		Corporate Performance and Resources
ADP83- Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles						
NS/A032: Continue to develop a more environmentally sustainable fleet including the use of hybrid, alternatively fuelled and electric vehicles.	31/03/2022	100%	Energy Service Wales report on fleet options and zero emission infrastructure received and currently being reviewed. 12 electric pool cars (Hyundai Kona) have been purchased with the assistance of WG grant. Implementation of charging points will be in first quarter of 2022/23. Currently reviewing the difference between cost of diesel and EV when purchasing new replacement vehicles or plant equipment.	Green	Green	Environment and Regeneration
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						
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	100%	<p>Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2024.</p> <p>In terms of 2021/22 the following school buildings have been delivered:</p> <ul style="list-style-type: none"> • Ysgol Gymraeg Bro Morgannwg, • South Point Primary School, • ALN Resources Base Whitmore, • ALN Resource Base Gladstone, • St David's CiW Primary School, • Pencoedtre High School and 	Green	Green	<p>Environment and Regeneration</p> <p>Learning and Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> • Whitmore High School. <p>Several of the projects are still under construction in terms of landscape and other ground works, however, the new school buildings have been delivered and are operational for all projects listed above.</p> <p>Unfortunately, the following projects have not been delivered in the 2021/22:</p> <ul style="list-style-type: none"> • Ysgol Sant Baruc (Barry Waterfront) – Complete in January 2023. • Cowbridge Primary Provision (Phase 1) – Construction Start May 2022, completion August 2023. • CLWB – Construction Start May 2022, completion August 2023. • St Nicholas CiW School – planning approval April 2022. Construction start June 2022, completion August 2023. • Ysgol Y Deri – planning approval June 2022. Construction Start October 2022, completion October 2023. <p>One project, Nursery provision in Penarth has been discontinued due to project not being feasible following further investigation.</p> <p>It is considered based upon the available information; the remaining Band B projects will be delivered by the end of the programme in</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			2024. These projects will need to carry over to 2022/23 Service Plan.			
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.						
HS/A029: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.	31/03/2022	100%	Start on site achieved 14th March 2022.	Green	Green	Environment and Regeneration
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	100%	External wall insulation and other fabric first measures continue to take priority whilst other technologies such as air source heat pumps and solar panels are being trialled before commitment. Welsh Government are working on WHQS2 which is expected to set standards and targets of performance and this is expected to drive key technologies.	Green		Environment and Regeneration
HS/A031: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	31/03/2022	75%	The project has been tendered and upon receipt of current tender price in this extreme economic climate, the tender is higher than originally projected. Conversations have been held with affected residents to ensure they are engaged with the project and able to accept the charge.	Red		Environment and Regeneration
ADP86- Complete the LED Street Lighting Replacement programme.						
NS/A033: Complete the Main Road LED Street Lighting Replacement programme with the use of SALIX finance.	31/12/2021	100%	The few minor outstanding issues have now been resolved and works are complete	Green	Green	Environment and Regeneration

CP Commitment: 4.2	Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP87- Use the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.						
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	100%	Completed in Q2- The Strong Communities Grant Fund has been fully committed for 2021/22 and funding letters will be sent out in early Q3.	Green	Green	Environment and Regeneration
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.						
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	100%	New extended Food Pod was formally opened by Jane Hutt AM on 3rd March 2022. The Pod provides a much needed food resource to local people. Several local tenants have been recruited to support the existing volunteers and the opening hours have been extended in order to benefit more people.	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	100%	Planned Environmental projects continue to progress. The Fair Oaks parking scheme has recently been completed and consultation is ongoing with residents at Buttrills is ongoing ahead of the next phase of environmental works. Further schemes, including Trebeferad are in the pipeline. Housing staff are putting together a list of potential future schemes which will be prioritised in a forward work programme	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	100%	Phase 2 of the engagement was undertaken across October - December. This phase included a Sense Maker survey which gathered residents lived	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.			experiences of access to food in Llantwit Major through stories, a focus group with the Need for Feed users and interviews with local food experts to gather in-depth information on potential gaps and opportunities for collaboration. This data was analysed alongside the information gathered through phase 1 and national research reports. Based on this analysis several actions were developed to improve food access in Llantwit Major. These formed the basis for a lottery funding bid that was submitted in March 2022. The outcome of the bid is expected to be received in the Summer. Until then work will continue to progress actions that are not reliant on the Lottery funding. This work will continue in 2022-23.			Homes and Safe Communities
ADP89- Review and implement options for other organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences.						
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	100%	Report on Barry Rugby Club approved by Cabinet in February 2022 with discussions with other clubs / organisations on-going.	Green	Green	Environment and Regeneration

CP Commitment: 4.3	Protect, preserve and where possible enhance our natural and built environment and cultural heritage.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.	31/03/2022	100%	All agreed S106 schemes for 2021/22 completed.	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	100%	<p>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.</p> <p>During Q4 318 planning applications have been determined, 290 of these applications were approved (91% of decisions). 11 Applications for Listed Building Consent were determined, and 1 of these was refused. 40 applications were determined in relation to trees: 22 TCA's (Work to trees in a conservation area) and 18 TPO's (Work to trees covered by a Tree Preservation Order). 1 TPO application was refused. 3 applications for advertisement consent were approved and 2 were refused. No new Tree Preservation Order have been confirmed. 66 planning enforcement cases were resolved during the quarter.</p> <p>Out of the 290 approved planning applications the following decisions related to decisions within planning designations: 36 were approved in a Special Landscape Area (SLA) and 1 application, ref. 2020/01370/FUL, which was approved at appeal, was considered by the Council to be harmful to the Upper and Lower Thaw Valley SLA, however, the Inspector concluded that the development would not harm the character or appearance of the surrounding locality; 6 applications were approved</p>	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>within the Glamorgan Heritage Coast; 1 applications was approved in a SSSI; and 1 application was approved within a SINC. The approved applications at the Heritage Coast and within the SSSI and SINC were not considered harmful to these designations. The remaining applications were approved outside of designations important to protecting and enhancing the historic, built and natural environment of the Vale of Glamorgan.</p> <p>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 documents are currently under review to reflect changes to national planning policy in edition 11 of PPW.</p>			
<p>RP/A039: Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.</p>	<p>31/03/2022</p>	<p>100%</p>	<p>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. Schemes completed in this quarter include a comprehensive tree planting scheme in Pencoedtre, biodiversity/environmental enhancements at The Knap and the completion of a new play area at Clos Peiriant. Work has commenced for projects being delivered in 2022/23, including the historic shelter scheme in Penarth, St. David's Crescent Play Area and Windmill Lane Play Area. The Belle Vue Pavilion project has also advanced.</p>	<p>Green</p>		<p>Environment and Regeneration</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RP/A040: Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.	31/03/2022	100%	"2 Major housing developments have been determined and are pending S106 Agreements during Q4: 2020/00351/OUT - Land East of B4245, Site A Western Parcel, Llanmaes. Outline planning permission with all matters reserved (other than existing access from Ffordd Bro Tathan) for residential development of up to 140 homes and associated development. 2020/00352/OUT - Land North of West Camp, Site B Eastern Parcel, Llanmaes. Outline planning permission with all matters reserved (other than existing access from Ffordd Bro Tathan) for residential development of up to 100 homes and associated development. Public Open Space will be considered under any future Reserved Matters application"	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	100%	A number of schemes supported using S106 are now progressing well, with a number of schemes reaching completion. St. David's Primary and South Point Primary have recently opened. School investment and progression continues to be monitored via monthly meetings. The programme will continue into the next financial year.	Green		Environment and Regeneration
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						
SL/A023: Work in partnership to implement strategies to improve Active Travel routes and air quality around schools, including car	31/03/2022	100%	Living Streets WOW project – a total of 19 schools participating in the project, 18 funded by PHW and 1 as part of the 20mph pilot project. OVOBikes have resumed their service and rentals are higher than	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
parking, signage, bollard installations, scooterpods, cycle racks, balance bikes and cycle pods.			<p>expected. Four additional stations will be operational by the end of March 2022. The ATNM was submitted to Welsh Government and all routes uploaded into DataMapWales. Cycle storage to be installed in Colcot Primary, St Athan Primary, Ysgol Gwaun y Nant and Ysgol Sant Baruc before end of FY. Cycletracks to build confidence and enhance road safety skills, are being provided in 9 schools funded by PHW. Dropped kerbs provided at All Saints CiW Primary to assist with pedestrian movements outside the school gate. SRiC Fairfield Primary on track to be first school street in the Vale for Sep22. Active Travel plans submitted by two schools with six schools due to submit by end of March22. A fleet of 15 bikes supplied to Whitmore High to allow active travel to schools and for school trips. 40 bikes, helmets and locks provided to Primary Schools working on their Active Travel plans for Year 5 and 6 to undertake cycle training and confidence sessions. This should be viewed with Environment and Housing Q4 updaters sheet which contains information on Active Travel throughout the VOG.</p>			
SL/A024: Support development of a Green Infrastructure Strategy with a focus on maximising the contribution made through the education estate.	31/03/2022	100%	<p>"The Council is keeping resource packs under review to ensure schools are provided with up to date advice. Team expanded to include Associate Project Manager (Strategy) to focus on ecological and landscaping issues on projects and in wider education estate. The Council has planted 1,260 tree saplings, 120 fruit trees and 1,125m2 of wildflower seeds as part of 2021/22. 32 Schools have returned audit responses, this has informed ecological requirements for new projects and review of resource packs.</p>	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
			Results of audit have been shared with Planning Team who are responsible for the GI Plan."			
NS/A035: Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel routes, ecology and tree coverage, including reference to a tree strategy for our towns and villages which will also provide a response to Ash Dieback.	31/03/2022	100%	Have continued to work with VoGC ecologist and Local Nature Partnership Co-to finalise year 1 of modified cutting regime areas (managed as wilder areas / meadows) which will enhance / increase / improve the biodiversity within such areas and increase our green corridors for pollinators etc	Green		Environment and Regeneration
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	100%	The current status with the draft Tree Strategy is that officers met March 22nd to talk through any ecological concerns / requirements. A very productive meeting with further modifications / amendments made to the draft, with a follow up meeting set for 19th April. Very shortly after this point we feel we will have the content, themes, procedures and policies ready to run through with informal cabinet – if the content is then agreed to be acceptable at informal cabinet external consultation would commence.	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 due to other priorities relating to flooding incidents	Red		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/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	100%	Although the action is shown as complete for 2021/2022, work on the Green Infrastructure Plan is still ongoing and needs to be carried forward into the next service plan. In the following quarter, internal consultation will be carried out on the Green Infrastructure assessment element. The draft plan will be reported to Cabinet for consideration and approval sought for external consultation. It is anticipated that the Green Infrastructure Plan will be reported back for adoption in Q3 2022/2023. A draft Tree Strategy for the Vale of Glamorgan has also been in preparation, this included an iTree Survey undertaken by NRW on behalf of the Council over the 2021/22 season. This report is due to be received shortly and will be incorporated into the Draft Strategy. Consultations on the Strategy are due to be undertaken on the strategy in the Summer of 2022 and following an assessment of consultation responses the strategy will be reported back for adoption in late summer / autumn 2022. Consultants have also been commissioned to help develop an on-street charging policy for EV in the Vale of Glamorgan. The first draft of this policy has been received and is currently being considered. The policy will be consulted upon and adopted during the summer of 2022.	Green		Environment and Regeneration
ADP92- Work with partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.						
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	100%	The service continues to work Keep Wales Tidy to deliver local environmental schemes such as national roadside litter campaign and Spring Clean Cymru throughout the Vale of Glamorgan. Additionally we continue to maintain safe and secure open spaces	Green	Green	Environment and Regeneration Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and ensure our arrangements are online with the Corona Virus (Wales) Regulations.			
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.						
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 untenanted land by reducing cutting regime of hedgerows.	31/03/2022	100%	No New Agricultural tenancies have been granted in Q4	Green	Amber	Environment and Regeneration
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	75%	No progress since last quarter. There needs to be a meeting to plan and deliver the revision of the Forward Plan.	Red	Amber	Environment and Regeneration
ADP94- Establish a Local Nature Partnership to work together to improve the local natural environment.						
RP/A038: Establish a Local Nature Partnership to work together to improve the local natural environment.	31/03/2022	90%	The pressures caused by the Local Places for Nature Grant funding from Welsh Government have diverted officer time from the continued development of the LNP. LP4N only supports in a very small way the LNP and the ENRaW funding ended in March 2022. However a Steering Group was held in Q4 and has planned a work programme for the next 9 months to deliver the Nature Recovery Action Plan and to start its implementation.	Red	Red	Environment and Regeneration

CP Commitment: 4.4	Work with the community and partners to ensure the local environment is clean, attractive and well managed
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
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	100%	Continue to work with various volunteers / user groups and in partnership with KWT / Caru Cymru to improve Local Environmental Quality. Working closely with KWT in providing litter hubs, facilitate Community litter clearance events, co-ordinating litter champions etc.	Green	Green	Environment and Regeneration

CP Commitment: 4.5	Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure
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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.

CP Commitment: 4.6	Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
NS/A041: Complete a business plan to deliver a 10-year waste strategy.	31/03/2022	100%	The waste strategy was presented to cabinet on March 28th 2022. The strategy and business plan was agreed in principle and is subject to a 12 week	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
			public consultation period that is scheduled to be undertaken in Summer 2022.			
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	100%	We continue to work with WG under their approved off takers. All current contracts have ethical end designations for the resale and reuse of the recyclable material generated from Vale residents.	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	100%	The re-shop construction and parking has now been complete, but we are still waiting for fencing to be erected before the shop can become operational. The construction of phase 1 of the RRF is now scheduled for completion on 18th November 2022, so it is anticipated that the site will be operational around late 2022/early 2023. The development of the HWRC in the Western Vale is progressing with the land acquisition being undertaken - subject to planning and environmental permit approval.	Green		Environment and Regeneration
ADP97- Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.						
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	100%	Due to further delays associated to the completion of the construction of phase 1 and 2 of the RRF, the roll out of the new recycling arrangements in Penarth will be dependent on when the RRF becomes operational. It is anticipated this will be late 2022/early 2023.	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	100%	Due to the delay on the roll out of the source separated collections in Penarth, this has also had an impact on the roll out to flats and apartments. We anticipate this will be brought on when the new RRF is completed.	Green		Environment and Regeneration
ADP98- Work with our communities to re-energise and re-focus our commitment to reduce, reuse and recycle						

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	100%	We remain on track to deliver the Welsh Government Target for 2021/25.	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
ADP99- Review the Enforcement Policy and priorities for the Enforcement Team including Civil Parking Enforcement, environmental enforcement and the use of a camera car						
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	100%	Appointment of new Enforcement Manager in place. Varese knowledge and experience within the team, looking at backfilling the post in the next couple of weeks. Technical Officer also successful. Policies and processes will be updated and areas requiring enforcement during the next couple of months will be monitored i.e. Barry / Ogmore. Successful partnership working i.e. Safer Vale. Also looking to use bikes between locations during busy periods i.e. Barry Island to the Knap.	Green	Green	Environment and Regeneration Corporate Performance and Resources
ADP100- Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston), Ogmore by Sea, Barry Island and Cowbridge to address road safety and environmental concerns.						
NS/A048: Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston) and Porthkerry Country Parks, Ogmore by Sea, Barry Island, Wyndham Streetcar Park, Barry, Llandough and Cowbridge to address road safety and environmental concerns.	31/03/2022	100%	Parking surveys completed in Q4 and presented to Ward Member and Community Council with further ongoing discussion required with Ward Member and Community Council on any future scheme following local government elections next FY	Green	Green	Environment and Regeneration Homes and Safe Communities

CP Commitment: 4.8	Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP101- Implement the Shoreline Management Plan including coastal monitoring and revise the Local Flood Risk Management Strategy						
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	100%	Application for grant funding to be submitted to WG in new FY to obtain funding for the proposed scheme and enable award of contract to successful contractor following which a start date for the flood alleviation scheme can be programmed in Q1.	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	100%	The collection of wave, water level and meteorological data is continuing at Penarth Pier with further additional scanner surveys to be programmed for next FY	Green		Environment and Regeneration
NS/A049: Maintain environmental standards by retaining our awards for Green and Blue flags.	31/06/2022	100%	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. Green Flag parks - all parks retained their Green Flag Status; we are progressing with modifying our cutting regimes to increase biodiversity within our environment. We have reduced our "annual bedding" and replacing with more biodiverse perennial displays. Our Green Flag parks continue to be pesticide free. We are planting additional	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
			trees within our Green Flag parks and Open Spaces during Q4			

APPENDIX 2: Performance Indicators

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

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.1: Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.							
CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.						To be calculated and reported in Q2 2022/23	Corporate Performance and Resources Environment & Regeneration
CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.						To be calculated and reported in Q2 2022/23	Corporate Performance and Resources Environment & Regeneration
CPM/100: Percentage of Council streetlights that are LED.	68.2%	Nil Return	90%	N/A	N/A	We are currently in the process of implementing the street lighting data into a new Asset Management System, we have come across some issues which are being addresses weekly but in order for the information to be 100% correct,	Corporate Performance and Resources

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						some work needs to take place and training. By the end of September 2021, the Vale of Glamorgan Council will have approximately 14,735 LED lanterns. This equates to 93% of the lighting stock converted to LED.	Environment & Regeneration
WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.							
CPM/101: Number of assets transferred to the community.	1	1	1	Green	↔	Ewenny War Memorial has been transferred to local community council to manage and improve the site.	Corporate Performance and Resources Environment & Regeneration
CPM/102: Number of visits to public libraries during the year per 1,000 population.	194.7	1116.6	1560	Red	↑	The quarter has seen yet more people returning to regular and occasional library use. Each quarter this year has seen greater visitor numbers than the quarter before. In Q4, 53,184 people visited libraries for books, information, PC use, activities and much else besides. Loyal regular library users have appreciated the fact that libraries have had open doors for most of the year. A return to children's activities and school visits has also been much appreciated. All children's events were fully booked during early 2022 as the library service	Learning & Culture

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						made best use of a £10k direct grant to run activities for the Winter of Wellbeing (WOW). Activities included author and illustrator events, a magician, a dinosaur roadshow, a drag Storytime, and to cap it all an audience with the comedian & children's author David Baddiel (for no fee). 750 children attended the lively David Baddiel event held at the Memo in Barry and they were bussed in from schools all over the Vale. As well as physical users we have a much increase number of online users, though we do not have official figures yet. Online users join to borrow eBooks and eAudioBooks and they also use Press Reader which gives access to current world newspapers and magazines. The 4 Council libraries distributed lateral flow tests during the period and these brought some new people to libraries and all libraries returned to distribution of recycle products.	
WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.							
CPM/103: Number of facilitated visits to country parks and heritage coast.	Nil Return	3791	No Target	N/A	N/A	This has been a successful year where we have hosted a range of activities across the 3 sites, such as; Rock pooling, Fossils/Geology; Willow weaving; Bird	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						box making; Outdoor play; Bird Bingo; litter picks and conservation work parties.	
CPM/104: Percentage of customers satisfied with Country Parks	N/A	N/A	N/A	N/A	N/A	we did not carry out a satisfaction survey during 2021/22 due to COVID restrictions	Environment & Regeneration
CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt.	100%	100%	100%	Green	↔	Q4 saw a huge increase in the number of reported Dangerous Structures due to severe weather (40 compared with 39 over the previous 3 quarters). An excellent response by the team ensured we attended site promptly.	Environment & Regeneration
CPM/107: Number of Green Flag Parks.	10	10	10	Green	↔	All Green Flag parks reattained their flag / award	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	245,697	29,296.38	25000	Green	↓	Additional area attained with further increases planned for 22 / 23	Environment & Regeneration
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
CPM/109: The Cleanliness Index	N/A	76.5	69	Green	N/A	No commentary provided	Environment & Regeneration
CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	100%	No figure provided	98%	N/A	N/A	All fly tipped waste logs brought to the HM team attention and shared with officers in waste that arrange for their prompt removal from the adopted highway.	Environment & Regeneration

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.	2.5%	0%	10%	Red	↓	due to the type of materials fly-tipped it is difficult to investigate as the majority would not produce any evidence	Environment & Regeneration
CPM/112: Percentage of people satisfied with cleanliness standards.	N/A	Nil Return	No Target	N/A	N/A	Nil Return - this relates to the corporate questionnaire that hasn't been carried for 2021	Environment & Regeneration
WO4.5: Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.							
CPM/113: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	4,111,815	600,00	Green	N/A	Includes WG grants for active travel, local transport fund, Safe Routes in Communities, ULEV, Road Safety Capital and Revenue as well as regional projects for Barry Dock Interchange and the Metro Enhanced Framework corridor	Environment & Regeneration
CPM/114/ CPM/051: Amount of s106 money secured in the financial year.	2,193,701.13	1,109,088.62	No Target	N/A	↓	The total amount of £1,109,088.62 secured was generated from 8 separate planning applications for proposals such as construction of new dwellings, a care home and erection of a business park	Environment & Regeneration
CPM/115/ CPM/054: Amount of s106 money spent in the financial year.	5,427,020.94					this will be reported when the S106 accounts close	this will be reported when the S106 accounts close
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	126 KG	126 KG	150 KG	Green	↔	Good performance against the target of 150kg per person.	Environment & Regeneration
WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.							
<i>No Performance Indicators identified</i>							

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.							
CPM/117: Number of beach awards achieved.	7	5	6	Red	↓	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. Blue flags awarded for Penarth Marina and Southern down and seaside awards for Barry Island, Jacksons Bay and Cold Knap	Environment & Regeneration

Additional National Performance Indicator Measures

Performance Indicator	Q4 2020/21	Q4 2021/22	Q4 Target 2021/22	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
PAM/035: Average number of working days taken to clear fly-tipping incidents.	0.92 days	1 day	2 days	Green	↓	Average number of days of days to collect is below target of 3 days, 77 incidents cleared in 73 days.	Environment & Regeneration
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
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.	70.8%	70.1%	70%	Green	↓	No commentary provided	Environment & Regeneration