

Meeting of:	<b>Environment and Regeneration Scrutiny Committee</b>
Date of Meeting:	<b>Tuesday, 12 December 2023</b>
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 2 Performance 2023/24.
Purpose of Report:	To present quarter 2 performance results for the period 1st April 2023 to 30th September 2023 in delivering our 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Marcus Goldsworthy, Director of Place
Responsible Officer:	Marcus Goldsworthy, Director of Place
Elected Member and Officer Consultation:	The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by Directorate Management Teams, the Strategic Insight Board, Strategic Leadership Team, all Scrutiny Committees and Cabinet.
Policy Framework:	This is a matter for Executive decision by Cabinet.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 2 (1st April 2023 to 30th September 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily, to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.</li> <li>• The presentation appended at <b>Appendix A</b> provides a summary of progress against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Environment &amp; Regeneration Scrutiny Committee.</li> <li>• The report seeks elected members' consideration of Q2 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.</li> </ul>	

## **Recommendations**

1. That Members consider Q2 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That Members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

## **Reasons for Recommendations**

1. To ensure the Council clearly demonstrates the progress being made towards achieving its commitments in the Annual Delivery Plan 2023/24 aimed at making a positive difference to the lives of Vale of Glamorgan citizens.
2. To ensure the Council is effectively assessing its performance in line with the requirement to meet our performance requirements as outlined in the Local Government & Elections (Wales) Act 2021 and reflecting the requirement of the Well-being of Future Generations (Wales) Act 2015 that it maximises its contribution to achieving the well-being goals for Wales.

## **1. Background**

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

13 Principles - Effective Scrutiny Action Plan. This approach will enable members to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.

- 1.5** Work will continue to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WCFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.

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

- 2.1** The presentation (**Appendix A**) outlines our performance for the period 1st April to 30th September 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Environment & Regeneration Scrutiny Committee.
- 2.2** Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q2) Annual Delivery Plan Monitoring Report has been revised temporarily to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.
- 2.3** The revised presentation structure provides members with:
- An overview of achievements specific to each scrutiny committee's remit across all 4 Well-being Objectives as applicable.
  - An overview of areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each scrutiny committee's remit across all 4 well-being objectives.
- 2.4** We have also assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2023/24 using local performance and trend data where possible to support performance reporting. National benchmarking data remains limited due to the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG).
- 2.5** Elected Members are being asked to consider the Q2 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2023/24. 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 2023-24](#)

# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 2 - ENVIRONMENT & REGENERATION COMMUNITIES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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 • [Q1 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report](#) • [Q1 Insight Board Action Tracker](#) • [Corporate Overview](#)

# WHAT HAVE WE ACHIEVED?

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

- Engaged with a range of organisations on the Preferred Strategy for the RLDP including sessions with Town and Community Councils, a PSB workshop, a Health Impact Assessment Workshop and an Equalities Consultative Forum workshop.
- The Community Mapping toolkit is being used to ensure diverse groups are being involved in strategy and project development within our communities as part of placemaking.
- Delivered the service changes to 3 weekly black bags waste collection and charging for green waste collections which will result in significant savings, reduce waste and increase recycling.
- 5 new planning students have been recruited as part of local succession planning arrangements, enhancing service resilience.
- Employed a dedicated officer to engage with our most deprived communities of Buttrils, Gibbonsdown and Court wards to ensure their needs are considered when developing and implementing regeneration projects.
- Engaged with schools, Vale 50+ forum, Age Friendly Vale and Youth Climate Event to understand the barriers to active travel.
- Established an internal placemaking group to ensure that all departments are applying the principles of the Charter in their work.
- Engaged with Local Nature Partnerships and our volunteer groups and third party organisations at our Countryside sites to promote better management of nature.

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

A number of key projects continue to be supported by the Project Management Unit (PMU) including:

- feasibility work to provide an EV Charging Station at the Airport and Hensol Energy (and Agri Hub) projects;
- upgrades to the Innovation Quarter BS2 and work is progressing with Cardiff & Vale College on their proposed college campuses at the Airport and Waterfront, both currently at design stage.
- the Draft masterplan work is evolving for the Eastern Gateway and land north of the Docks Station, Barry.
- work with Housing Services and Wales & West Housing Association on the Penarth Older Persons Housing with Care Complex.
- Progressed development of Replacement Local Development Plan draft Preferred Strategy, to identify strategic employment opportunities.
- Launched the new Business Development Grant Scheme funded via Shared Prosperity Funding and received over 200 expressions of interest with applications being submitted. 3 Business support drop-in sessions have been recently held in Barry, Ogmore and Penarth. Holding a 2nd Vale Start-Up Club event in October following success of the first post-covid event in June.
- Over 99% of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, exceeding our target of 95%
- A Draft non Treasury Investment Strategy and plan for the Council has been developed with a focus on economic growth, regeneration and climate change and was agreed by Cabinet on 7 September.
- Progressing development work on the Cogan Interchange project.



# WHAT HAVE WE ACHIEVED?

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

- During Q2, of the 11 dwellings approved by the planning system, 8 of those were affordable (73%)
- 100% of dangerous structures were inspected within a day of being reported.
- Approved 7 affordable dwellings in Llysworney to meet local rural housing need.
- Alongside supporting successful litter hubs across the Vale, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.
- Through the Shared Prosperity fund we are supporting our residents and communities with the impact of the cost of living crisis. Alongside supporting several community projects, we have also appointed an officer to support this work.
- Established a new Independent Living Policy that introduces a new discretionary grant product to support individuals that may have previously been means tested out of the system.
- Implemented the WG 20mph default speed limit scheme with an estimated 95% of design work for default signage and plans substantially completed and installed by 17<sup>th</sup> Sept.

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

- Promoted the "Be mighty" national campaign and liaised with Welsh Water in promoting food waste recycling, with more to follow on the new reuse shop and flats and apartments recycling.
- Secured Shared Prosperity funding to appoint and produce a Destination Management Plan for the Vale.
- Progressing bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.

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

- Prepared a new Tree Strategy subject to Cabinet Approval.
- Progressing placemaking plans in Barry and Cowbridge informed by community mapping and a detailed assessment of needs and opportunities.
- Secured Shared Prosperity funding to update and produce a new Destination Management Plan for the Vale.
- Developing the Workplace Recycling Regulations, and are providing enhanced commercial recycling services that will ensure compliance for all our commercial customers.
- Delivered a busy schedule of events, advised 3rd party events and administered/ supported funding for community led events. Invested in increased and targeted User Generated Content (UCT) to promote the Vale, successfully gaining additional followers to @VisittheVale social accounts.
- Positive progress made via CCR to develop an eco homes retrofit option for private sector housing. The Energy Company Obligation Scheme administered by Ofgem is now live in the Vale with E.ON being the energy company responsible for delivery and we are promoting this to residents.
- Continued investment in the Vale via S106 funds including the redesign of Murchfield tennis courts, Dinas Powys; a new controlled crossing and shared pedestrian/cycle link, Cowbridge; interpretation panels at Gladstone gardens, Barry; replacement of St. Nicholas primary school; replacement Belle Vue Pavilion community facility; new outdoor gym facility at Wenvoe; new Centre for Learning and Well-being in Barry.
- Implementation of the new green waste subscription service has ensured service efficiency, reduced carbon emissions and our overall carbon footprint
- Completed works on 10 Vale trails to improve access across the PROW system with further upgrades planned for the future.
- Supported a number of local bus services and 3 local community transport providers using an established budget and Bus Services Support Grant (BSSG) from WG. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Working to open the reuse shop at Atlantic trading estate in Barry in December 2023.





# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Respond to Audit Wales' findings on the review of the Scheme of Delegations.
- Continue to lobby Welsh Government for regular planning fee updates that reflect actual cost of service provision.
- Limited resources continue to impact our progress in developing on-line services such as parking permits, automated systems for fleet and public transport and an asset management system for parks and neighbourhood assets.
- Progressing work to support income generation contributing to service sustainability including promoting public MOTs, consulting on a school transport charging policy for post 16 learners and a charging policy for public use of electric charging vehicles points at council offices.

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

- Appointment of 2 additional Officers in the next quarter will provide additional resilience and support the work of the Creative Communities Team.
- 11 out of 14 (79%) Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, the appointment of a replacement Conservation Officer should improve this performance.
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Days taken to deliver Disabled Facilities Grants increased from 310 days to 355 days during Q2. Performance reflects the ongoing shortage of experienced contractors to undertake required works.
- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).
- Continue our work with various stakeholders, Housing teams, Housing Associations and private landlords to improve recycling services to flats and apartments to encourage and increase participation.
- Continued focus on refreshing supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WCFG Act's sustainable development principle.

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

- The project delivering a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark is the process of being retendered due to the previous successful contractor withdrawing.
- Complete the conversion of all street lighting to LED. Approx 562 bespoke and ornamental lanterns remain to be converted and additional funding is required due to the cost of these lanterns.
- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges.
- Final decision on funding awaited from Welsh Government following technical queries on the Llanmaes Flood alleviation Scheme.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Following the sharing of information on the UK Government Community Ownership Fund there has been more interest from communities in asset transfer and work will progress in promoting opportunities and supporting them through the process.
- Further enhance succession planning arrangements to ensure service resilience and development of our workforce for the future.
- Following positive progress at Whitmore and Pencoedre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.

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

- Continued focus on strengthening community led local development. Given limited resources, a data / demand led approach is vital to ensure that resources are targeted in the most effective ways.
- Continued focus on improving green spaces, public areas and transport infrastructure as part of supporting the recovery of our town centres post COVID-19 as part of placemaking work.
- Continued development of RLDP Strategy towards public consultation.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our regeneration assets and progressing successful project bids.
- Continued focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Subject to funding progress improvements to conveniences at Ogmores beach, Southerndown beach and Llantwit Major beach.

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

- Progressing the Council's agreed 10-year Waste Management Strategy.
- Delivering upgrades to the gateway into Cosmeston.
- Progressing the local area energy plan.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Subject to funding, progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Working with businesses via the via the Local Area Energy Plan and business decarbonisation officer, when appointed, to encourage behaviour change and support the decarbonisation agenda.
- Progressing the review of the Council's Local Development Plan.



# EMERGING AREAS OF CONCERN

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

- Attracting and retaining suitably skilled staff within a competitive market remains challenging. Whilst local succession planning initiatives are starting to yield benefits, this has led to challenges in terms of staff movement and the loss of some staff in key positions as we have not been able to progress them swiftly enough.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects becoming ever more challenging with reducing budgets.

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

- Success of placemaking plans remain dependent on the support of communities and active involvement from Town Councils.
- Placemaking may be seen as ignoring our rural communities and the effect of losing the Creative Rural Communities team is likely to exacerbate this.

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

- Accessing complex new UK government funding streams. The new Levelling Up and Shared Prosperity Funds are competitive and require considerable input of resources to build cases to access the funding. This is time and resource intensive and there is no guarantee of success at the end of the process.
- New funding streams are announced without any consultation and require considerable investment in time and resources

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

- Ensuring that the public highway is repaired effectively (Insurance Claims are within limits and public satisfaction is improved), within the budget available remains extremely challenging.
- Maintaining the waste and recycling services in a competitive HGV driver market remains challenging.
- There are challenges to supporting the shift to a circular economy.

