

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Monday, 04 March 2024
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2023/24.
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2023 to 31st December 2023 in delivering our 2023/24 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Miles Punter, Director of Environment & Housing
Responsible Officer:	Miles Punter, Director of Environment & Housing
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"> • The performance report presents our progress at quarter 3 (1st April 2023 to 31st December 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives. • Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q3) 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. • The presentation appended at Appendix A provides a summary of progress against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Homes & Safe Communities Scrutiny Committee. • The report seeks elected members' consideration of Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration. 	

Recommendations

1. That Members consider Q3 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 31st December 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Homes & Safe Communities Scrutiny Committee.
- 2.2** Due to current capacity challenges within the Corporate Performance Team, the format for this quarter's (Q3) 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 Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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 3 - HOMES & SAFE COMMUNITIES SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q1 Corporate Risk Register 2023-24](#) • [Q2 Sickness Absence Report 2023-24](#) • [Q2 Insight Board Action Tracker 2023-24](#) • [Q3 Corporate Overview](#)

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Progressed development of a mobile solution for food inspections and small scale pilot being established.
- Progressed digital engagement projects in sheltered housing complexes and with tenants, to support people to improve their digital literacy and confidence via the Digital Engagement and Volunteering Officer and the Digital Buddies initiative.
- New housing solutions delivery model which strengthens our focus on prevention and early intervention is nearing completion. This will reflect our new homelessness legislative duties. Additionally, Building Services restructure proposals completed and subject to consultation.
- A new tenant compact has been signed which sets out how the Council will engage with its tenants in order to improve services.
- Successfully secured funding to further enhance community safety capacity to support work in a number of areas including community enforcement and engagement including an additional six CCTV cameras, an enforcement officer and two help points that will be located on Barry Island to support searches for missing children and other incidents of crime and ASB that occur on the Island. The other is due to go on Broad Street to support issues around the night time economy in Barry.
- Tenant profile information continues support tailored services to tenants. This has included targeting new tenants to join the tenant working group, tenants who may need help getting on line and people who need money advice

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

- Clauses in new build contracts continue to create opportunities for apprentices and volunteers to gain on site and trade experience. The Housing Development team works closely with the Community Investment team ensuring local people with barriers to employment can access opportunities.
- SRS continue to lead on the development of a Regulatory Apprenticeship for Wales. The Regulatory qualification is now ready for sign off with the Apprenticeship Framework subject to formal consultation prior to roll out.
- 8 members of staff have been supported to undertake a range of academic qualifications to develop their skills and support opportunities. A revised Building Services structure is looking to create opportunities for career progression. A number of staff have been approved for phased retirement.
- The Housing team continues to host two apprentices who are able to gain a wide range of knowledge, experience and skills to enable them to progress a career in Housing.
- Delivered a range of employability initiatives designed to support tenants into employment or training via the Community Investment team. Staff work closely with the Communities for Work scheme to avoid duplication of services and help Council tenants access a range of services and training.



WHAT HAVE WE ACHIEVED?

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

- Introduced an Empty Homes online survey to facilitate empty homes work and identification of help for homeowners to get their properties occupied.
- 28 individuals received target hardening during Q3, all of whom have reported feeling safer as a result of the target hardening.
- Value in the Vale continues to grow and support more people to take up volunteering opportunities. Currently 18 partners are offering rewards to volunteers via the website as well as many others supporting 'behind the scenes'. VIV is also supporting the Council's new Volunteering Policy.
- New Council leasing scheme is live and operational. Leases have been signed with property owners and properties are now being managed by the Housing Options team. This secures a number of units of temporary accommodation for homeless people and reduces use of bed and breakfast/ hotel provision.
- Successfully implemented a triage approach at first contact as part of remodelling the housing solutions services to maximise opportunities for preventing homelessness.
- 424 ASB incidents were received during Q3 of which 341 generated a referral. Operation Elstree continues to deliver good outcomes in relation to emerging and existing ASB threats across the Vale.
- Refugee Households continue to be supported to settle into new homes across the Vale. Following MOD notification, an additional 200 new Afghan citizens will be sited at the St Athan base.
- 62% (21/34) of households threatened with homelessness were successfully prevented from becoming homeless, an improvement on the previous quarter. This is despite significant challenges e.g. securing solutions in the private rented sector due to landlords leaving the sector and very high rental costs.
- Recruited a Community Safety Engagement Coordinator, funded through the Shared Prosperity Fund to support Neighbourhood Watch, Community Safety and strengthen links with the private sector.
- CCTV upgrades and cameras completed and operational. An additional 134 incidents caught on camera demonstrating the improved impact of the service.

Objective 4: Respect, enhance and enjoy our environment:

- Engaged with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.
- Developed local projects to tackle rubbish dumping and litter with tenants at several locations. Approach taken includes elements from the Clean Slate project.
- The estimated reduction in carbon dioxide (CO2) produced from private rented properties as a result of direct SRS interventions is 101.8 tonnes, together with a reduction of 127284 KWh in energy needed for heating.
- 96% of domestic noise and air complaints to the SRS were responded to within 3 working days, exceeding target.
- Improved parking at Trbeferad and enhanced communal facilities via the Community Investment scheme in response to local calls for improved road access and parking to homes in the area.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Progress next phase of the new Northgate Housing Software solution and deliver a Digital Transformation Strategy for Housing and Building Services.
- Take forward options to ensure the future of Cadoxton House.
- Progress work on evaluating PQQs returned by four potential development partners as part of a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing schemes. Successful bidders will be invited to tender.
- Progress work on the new housing software to enable timely identification and response to damp and mould within our housing stock.
- Finalise and take forward the findings of the review of existing partnership agreement with RSL partners.
- Links with Police have continued to effectively deliver interventions against hate incidents. The work of the community cohesion group continues to take a preventative and early intervention approach to reducing discrimination and hate crime.
- Complete the Local housing Market Assessment in line with the WG's revised timeline.
- Improve the number of accessible/adapted homes delivered. 2 units achieved against a target of 8.

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

- Increase the pool of volunteers supporting key projects such as the Penarth Food Pod schemes to ensure sustainability of services for the long term.
- Continue to progress work with partners across our communities to increase opportunities and remove barriers to employment.
- Progress plans to recruit QuickStart apprentices in administrative roles as part of supporting young people to gain new skills and work experience.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- There has been an increase from 4.97% to 5.05% in the number of BAME groups on the social housing register.
- Progress the review of the Council's Sheltered Housing Accommodation Service.
- Re-let times have slightly improved from 27.56 days to 25 days in Q3. However, performance remains below the target of 20 days. Time with Housing post repairs is 9 days on average and this figure is affected by a small number of sheltered voids which took longer than normal to relet.
- Progress development of the Council's Community Investment Strategy which has been delayed due to staffing capacity; the new strategy will now be considered by H&SC Scrutiny in the spring of 2024.

Objective 4: Respect, enhance and enjoy our environment:

- Progress work with landlords and letting agents to improve energy ratings of properties rated F or G.
- Progress preparatory work in readiness for implementing WHQS 2023, Energy inputs being trailed in a number of properties ready for wholesale retrofit.
- Progress alternative sewage arrangements at Channel View, Marcross and Croft John, Penmark in consultation with residents, following evaluation of tender bids.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Maintaining the excellent support provided for Ukrainian refugees and those from other countries to date. However, maintaining these services will become challenging given ongoing need and budget reductions.
- Progressing work to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.
- Further enhancing use of tenant profiling to deliver tailored services to tenants.
- Further extending the newly establish in-house temporary accommodation leasing scheme.

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

- Continued focus on reducing the numbers of families placed in hotel accommodation.
- Implementing the new policy on the management of damp and condensation in domestic Council properties.
- Progressing the new housing management software package which will provide new on-line functionality for tenants, allowing them, for example, to request repairs and to see their rent accounts.
- Continued focus on increasing the number of affordable housing including age designated social housing.
- Further strengthening community cohesion work within Vale communities.
- Reviewing the Council's Rent Policy following publication of the new Welsh Government Rent Policy.

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

- Progressing work to attract, engage and retain younger employees through apprenticeship, Kickstart, QuickStart and other opportunities in our services areas.
- Supporting the creation of a Regulatory Compliance Officer apprenticeship.
- Discussions are ongoing with Public Health Wales about future funding for the Value in the Vale Scheme from April 2024, which supports people furthest from the job market to gain confidence and skills.

Objective 4: Respect, enhance and enjoy our environment:

- Development of WHQS 2023 proposals involving key stakeholders to enable us to meet the requirements and ensure sustainability.
- Taking forward work to switch council's fleet from diesel powered vehicles, ensuring EV's are given first consideration as part of the tendering process.
- Progress PAS2035 surveys covering all 4,000 Council homes, this is projected to be completed by 2026 in line with WHQS timetables.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Ongoing reductions in the revenue budget available for front-line services despite increasing service demands remains the biggest single challenge across Environment and Housing Directorate.
- Limited availability of capital funding for the infrastructure for which the E&H Directorate is responsible is the second biggest challenge, as without this the revenue demands increase.

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

- Workforce planning across several service areas is currently hampered by pay disparity between the Council, other Councils and the private sector. Recruitment into certain posts remains challenging and on occasion impossible



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

- There is a shortage of land available for housing development.
- Shortage of housing accommodation and temporary housing. Despite increasing supply of accommodation the level of homelessness remains high.
- Insufficient funding for building infrastructure repairs and refurbishment
- Significant homelessness challenges posed by the changes in homelessness duties and the influx of refugees from Ukraine and other countries persist.
- Real terms reductions in the HSG will result in the need to remodel and reassess existing support services including One Stop Shop service provision. A review of support services will inform the next commissioning plan and will require decisions about future projects.

Objective 4: Respect, enhance and enjoy our environment:

- There is a need to manage expectations when working with and delivering services within our communities given the ever reducing budget/ funding and capacity available to us going forward.

