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| Meeting of:  | <b>Learning and Culture Scrutiny Committee</b>   |
| Date of Meeting:   | <b>Thursday, 10 March 2022</b>   |
| Relevant Scrutiny Committee:   | All Scrutiny Committees and Cabinet  |
| Report Title:  | Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2021/22  |
| Purpose of Report:   | To present quarter 3 performance results for the period 1st April 2021 to 31st December 2021 in delivering our 2021/22 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.  |
| Report Owner:  | Paula Ham, Director of Learning & Skills   |
| Responsible Officer:   | Paula Ham, Director of Learning & Skills   |
| 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><b>Executive Summary:</b></p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 3 (1st April to 31st December 2021) towards achieving our Annual Delivery Plan (2021/22) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q3 to reflect the progress made to date. This is positive given the ongoing challenges arising from the pandemic.</li> <li>• 91% (288 out of 317) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 2% (8) an amber status and 7% (21) of planned activities were attributed a Red status.</li> <li>• Of the 21 actions attributed a Red performance status during the quarter, 38% (8) were directly as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing as part of our recovery plans and strategy. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance report at Scrutiny Committee and focuses on highlighting issues pertinent to the Committee's</li> </ul> |  |

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 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 41 measures where a performance status was applicable. 56% (23) measures were attributed a Green performance Status, 5% (2), Amber status and 39% (16), Red status. Data was unavailable for 2 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 107 measures including a number of annual indicators (89) and those establishing baseline performance for the year (18).
- In relation to the 16 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 25% (4) missing target.
- In relation to the planned activities within the remit of the Learning and Culture Scrutiny Committee, 85% (45 out of 53) were attributed a Green performance status, 7% (13) an Amber status and 2% (1) were attributed a Red status. Of the 1 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for the actions. Of the 8 quarterly measures reported, 50% (4) were attributed a Green performance status and 50% (4) were attributed Red status. In relation to the 4 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target for 3 of the measures.
- 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 performance results and progress towards achieving the Annual Delivery Plan 2021/22 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.
3. That members note the progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

## **Reasons for Recommendations**

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

## **1. Background**

- 1.1 The Council's Performance Management Framework is the mechanism through which our key priorities and targets are monitored and realised in order to secure continuous improvement and meet our performance requirements.
- 1.2 As part of the review of its Performance Management Framework, the Council has adopted a Corporate Plan (2020-25) which reflects the requirements of the Well-being of Future Generations (Wales) Act 2015 and identifies 4 Well-being Objectives for the Council. We have also refined our performance reporting and monitoring approach to enable us to meet our new duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to our Corporate Plan to enable us to track our progress on well-being objectives (keep our performance under review) and demonstrate how the steps we intend to take will contribute to achieving multiple well-being objectives and in turn the national goals.
- 1.4 In line with these performance arrangements, on a quarterly basis, Cabinet and all Scrutiny Committees will consider a single report that provides a high-level overview of our performance for each Well-being Objective including highlighting areas of improvement that may require greater scrutiny by members. This approach will enable Cabinet and Scrutiny Committees to look at the

achievement of the Corporate Plan holistically, from the perspective of their Committee's remit. In addition, it will enable Cabinet and Scrutiny Committees to flex their work programme to reflect any emerging performance issues that may require more intensive consideration.

- 1.5** Work will continue to further develop and enhance our performance monitoring and reporting arrangements in line with our duties as outlined in the WCFG (Wales) Act and the LG&E (Wales) Act with reference to the wider local government agenda. These discussions will continue to consider the best way to present information to elected members to facilitate scrutiny and identify and explore areas of interest.
- 1.6** [Appendix A](#) outlines our performance for the period 1st April to 31st December 2021 against our Annual Delivery Plan commitments for 2021/22. The quarterly performance report presents the reader with a more accessible view of performance in relation to our annual commitments and demonstrates the progress we are making towards achieving our Corporate Plan Well-being Objectives.
- 1.7** **Section 1:** States the overall RAG (performance) status attributed to the Annual Delivery Plan reflecting the progress made in delivering our priorities as aligned to our 4 Corporate Plan Well-being Objectives. It also provides an explanation of the performance terms used within the report. The performance report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.8** **Sections 2 - 5:** Provides an overview of progress for each of the 4 Corporate Plan Well-being Objectives including:

  - Performance Snapshot: Provides an overview for each Well-being Objective, describing the status of Corporate Plan actions and performance indicators. A RAG status is attributed to actions and measures under each Well-being Objective to reflect overall progress to date and contributes to the overall RAG status for the Well-being Objective.
  - Performance Exceptions: Provides key highlights of our achievements and areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - Appendices: A hyperlink is provided from each section linking to the following Appendices.
  - [Appendix 1](#): Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments contained in the annual Delivery Plan 2021/22.
  - [Appendix 2](#): Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 as part of the Council's revised Performance Management Framework will not have data available until end

of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan Well-being Objectives. This appendix includes information for each action/indicator to indicate which Scrutiny Committee's remit it aligns with.

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

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

- 2.1** We have assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2021/22 and used local performance data where available. Over the past year, our statutory statistical obligations from the Welsh Government and the Welsh Local Government's Public Accountability Measures have been suspended indefinitely to enable us to focus on our response to COVID-19 pandemic. However, we are endeavouring to collect performance indicator information to support our performance reporting where possible, although this will still not be possible in all service areas.
- 2.2** All 4 Corporate Plan Well-being Objectives were attributed a Green performance status at Q3 to reflect the progress made to date. This is positive given the ongoing challenges arising from the pandemic.
- 2.3** 91% (288 out of 317) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance reflecting the positive progress made during the quarter, 2% (8) an amber status and 7% (21) of planned activities were attributed a Red status.
- 2.4** Of the 21 actions attributed a Red performance status during the quarter, 38% (8) were directly as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. In relation to these areas, where appropriate, work is now recommencing as part of our recovery plans and strategy. Progress in relation to Coronavirus recovery is being reported to members in the presentation accompanying this performance report at Scrutiny Committee and focuses on highlighting issues pertinent to the

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

- 2.5 Of the 43 quarterly performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 41 measures where a performance status was applicable. 56% (23) measures were attributed a Green performance Status, 5% (2), Amber status and 39% (16), Red status. Data was unavailable for 2 quarterly measures due to reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic. A performance status was not applicable for 107 measures including a number of annual indicators (89) and those establishing baseline performance for the year (18).
- 2.6 In relation to the 16 measures attributed a Red performance status during the quarter, the impact of COVID-19 has contributed to 25% (4) missing target
- 2.7 A detailed report outlining the progress made this quarter towards achieving our Annual Delivery Plan commitments is provided at [Appendix A](#).
- 2.8 [Appendix B](#) provides a summary of the key achievements and challenges as aligned to the remit of the Learning and Culture Scrutiny Committee and also provides members with an update on Coronavirus recovery. For ease of scrutiny, performance exceptions, that is, all actions or PIs within the remit of the Committee that have been attributed a Red status are presented at [Appendix C](#) including a direction of travel and commentary on the performance.
- 2.9 In relation to the planned activities within the remit of the Learning and Culture Scrutiny Committee, 85% (45 out of 53) were attributed a Green performance status, 7% (13) an Amber status and 2% (1) were attributed a Red status. Of the 1 attributed a Red performance status, the impact of COVID-19 was identified as a contributory factor in the reported slippage for the actions. Of the 8 quarterly measures reported, 50% (4) were attributed a Green performance status and 50% (4) were attributed Red status. In relation to the 4 measures attributed a Red status, the impact of COVID-19 has contributed to missing the target for 3 of the measures.
- 2.10 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.
- 2.11 Members are also asked to note progress being made through our recovery strategy and Directorate Recovery plans in response to the ongoing Coronavirus pandemic.

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

- 3.1 Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual

commitments in its Annual Delivery Plan 2021/22. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.

- 3.2 Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3 The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

## **4. Resources and Legal Considerations**

### **Financial**

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

### **Employment**

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

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

- 4.3 The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 4.4 The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

## **5. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2021/22](#)



# VALE of GLAMORGAN COUNCIL ANNUAL DELIVERY PLAN MONITORING REPORT

Quarter 3 Performance: 1 April - 31 December 2021




Working  
Together  
for a Brighter  
Future























## 1.0 Performance Summary Annual Delivery Plan 2021/22











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

### Our Well-being Objective Summary Status




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

| Overall Actions      | RAG   | Direction of Travel   |
|----------------------|---|---|
| Objective 1          |    |    |
| Objective 2          |    |    |
| Objective 3          |    |    |
| Objective 4          |  |  |
| Annual Delivery Plan |  |  |

| Overall PI's         | RAG   | Direction of Travel   |
|----------------------|---|---|
| Objective 1          |    |    |
| Objective 2          |    |    |
| Objective 3          |    |    |
| Objective 4          |  |  |
| Annual Delivery Plan |  |  |

| Overall Objective    | RAG   | Direction of Travel   |
|----------------------|---|---|
| Objective 1          |    |    |
| Objective 2          |    |    |
| Objective 3          |    |    |
| Objective 4          |  |  |
| Annual Delivery Plan |  |  |

### Performance Key







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

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

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

### 2.1 Performance snapshot

The report highlights our progress at quarter 3 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 1 for the period 2021/22. There are 24 ADP actions aligned to the 7 Corporate Plan commitments within Well-being Objective 1, 'To work with and for our communities'. In total, 134 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

|   |   |   |     |       |  |  |   |     |       |
|---|---|---|-----|-------|--|--|---|-----|-------|
| <b>ACTIONS</b><br>Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       | <b>PERFORMANCE MEASURES</b><br>Our performance against key measures gives us an overall <b>RED</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Service Plan Actions</b><br><b>Well-being Objective 1: To work with and for our communities</b>  |   |   |     |       | <b>Performance Measures</b><br><b>Well-being Objective 1: To work with and for our communities</b>   |  |   |     |       |
|    |  |  | N/A | Total |   |  |  | N/A | Total |
|   |   |   | 2   | 134   |  |  |   | 25  | 40    |

Of the 15 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 6 (40%) was as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 134  | 40       | 15   | 9        | 6                                | 0        | 9  | 9        |

### 2.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2021/22.

### 2.2.1 What have we done well?



We recognise that we are reliant on online technology now more than ever and are committed to improving how we involve, engage and communicate with residents and business digitally/online. During quarter 3 for example, we have continued to further develop the content management system called Evolutive, to help facilitate efficient regional working particularly in the area of local business support and economic development. Fortnightly newsletters continue to be sent to a growing list of businesses across all sectors (662 have signed-up to date), along with regular emails to specific groups to highlight further training and funding opportunities.



Engagement with residents continues to rise with the total numbers of subscribers to Vale Connect increasing to 83,346 exceeding our annual target of 60,000 of subscribers. Alongside this, our social media platforms Twitter and Facebook, continue to actively engage residents, enabling them to keep up to date with important COVID-19 and other news, events, road closures, recycling or grass collection updates, new services and offerings. Our Twitter page has already achieved our annual target of 9,000 impressions (people seeing our tweets/posts) with an average of 9,600 impressions during the quarter 3 period.



We are continuing to tackle digital exclusion through our involvement with the [Get The Vale Online partnership](#). The pandemic has shown that connectivity is essential, more than ever before, for the Council, Vale citizens and businesses and has played a key role in our response by enabling us to connect virtually with friends, family and colleagues and access services e.g. arrange household bills, order online food shopping, apply for jobs etc. The Get the Vale online new 'One Stop Shop' website which includes information on services and schemes across the Vale that provide devices to residents along with the criteria people must meet to access the schemes. The webpage also includes significant information on some of the key resources and support organisations that residents can contact for extra support in getting online and these are being widely publicised.



During the quarter, we have continued to promote the support available under the Armed Forces Covenant, through relevant advice and support to all members of the Armed Forces Community in relation to a number of different services including housing, council tax, benefits, education, employment, leisure and many more. For example, during quarter 3, discussions in relation to the proposed extension of the Leisure Management contract have included a commitment to the Armed Forces Covenant. To enable us to further understand the needs of the Armed Forces community and maximise the use of resources, our multi-agency Armed Forces Covenant Forum continue to meet and discuss these topics.



Staff well-being and resilience continues to be a key priority for the Council and this message is being reinforced with various well-being initiatives aimed at assisting our staff to work at home and in different ways for example, investing in development and well-being initiatives through our Well-being Champions, also well-being activities such as Yoga, mindfulness, Hump Day Head Space, online nutrition and finance workshops, 365-counselling support via Care First, as well as organised outdoor woodland well-being sessions, all of which promote work-life balance, health and well-being.

### 2.2.2 Areas for future focus & improvement



Progress the refurbishment of CIV building. COVID-19 and BREXIT related challenges have resulted in there being significant delays in the completion of the C1V refurbishment project. A structural survey identified issues with the roof structure which deemed it unable to support the plant machinery needed to implement the original design of air-cooling solution, as a result a new solution has had to be designed. In addition, there has been an increase in resource and materials costs which has required a review of the project budget. We continue to work toward resolving these matters in the upcoming quarter.



Numbers of Adult Welsh learners has fallen across Wales over the past year, and this performance is mirrored in the Vale of Glamorgan. Currently there are 387 adult Welsh learners against our target of 437. Despite the fall, we have continued to provide a series of taster events and engagement activities throughout this quarter. We will continue to promote and engage with residents to promote uptake.



Sickness absence amongst Vale employees has worsened from 6.12 (FTE) days reported in Q3 last year to 8.33 (FTE) this year. Long term absence days lost continues to be notably higher than in the previous year 6.35 days compared to 4.86 in quarter 3 2020/21. Discussions are ongoing with the Strategic Leadership Team to look into the reasons for the higher absence levels and identify remedial actions where possible. Our performance in relation to voluntary employee turnover has also fallen from 4.18% in quarter 3 last year to 6.05% for this quarter. There is further potential risk that the number of voluntary leavers will continue to increase as the Council moves out of the pandemic.



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

**Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2021/22.




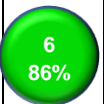


**Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

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

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

#### 3.1 Performance snapshot

The report highlights our progress at quarter 3 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 2 for the period 2021/22. There are 20 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 2, ‘To support learning, employment and sustainable economic growth’. In total, 37 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

|   |   |   |     |       |  |  |   |     |       |
|---|---|---|-----|-------|--|--|---|-----|-------|
| <b>ACTIONS</b><br>Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       | <b>PERFORMANCE MEASURES</b><br>our performance against key measures gives us an overall <b>GREEN</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Service Plan Actions</b><br><b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>                     |   |   |     |       | <b>Performance Measures</b><br><b>Well-being Objective 2: To support learning, employment and sustainable economic growth</b>                      |  |   |     |       |
|    |  |  | N/A | Total |   |  |  | N/A | Total |
|   |   |   | 1   | 37    |  |  |   | 39  | 46    |

Of the 1 action contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 0 were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 37   | 46       | 1  | 1        | 0                                | 1        | 1  | 0        |

#### 3.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2021/22.

### 3.2.1 What have we done well?



We have continued to provide support for childcare settings post COVID-19 for example, under the Childcare and Play grant we continue to offer a small grant scheme to support sustainability, new childcare provisions and additional childcare places. To date a total of 16 have received a COVID recovery grant. 52 childcare settings have received funding to replace worn/broken toy and play equipment. 3 new Childcare Offer units have been completed including Vale Play based at Llanfair Primary school, Meithrin based at Ysgol Dewi Sant both due to open January 2022, with Gladstone Bach to follow shortly. 29 out of 30 ICT equipment grant applications have been successful.



All of our current projects in relation to delivering 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, work on new school buildings across the Vale, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being are currently on track. Some of our key milestones include Pencoedtre High School's new build which opened January 2022, the Whitmore High School Specialist Resource Base was established in September 2021, the Centre for Learning & Well-being planning application approved November 2021. The handover date for the newly built South Point Primary, is scheduled for February 2022.



Initially our One Stop Shop advice service was via telephone only in line with COVID-19 restrictions, but we have been able to physically open this facility (in accordance with restrictions) to deliver a full range of housing related support, advice and assistance regarding any issues our residents have. We have supported and delivered successful outcomes in a range of areas including tenancy support, access to employment, mental health, homelessness and budgeting, benefits, grants advice and support which has made a positive impact on residents lives.

We have also continued to support victims of illegal money lending to access debt advice and rebuild their finances. The Wales Illegal Money Lending Unit is dealing with a surge of new cases arising from the financial difficulties some found themselves in as a result of the pandemic and associated lockdowns. Working in partnership, we continue to investigate illegal lenders and provide support to victims, along with the delivery of training to partner agencies.



We continue to support service users, predominantly the long-term unemployed and young people not in employment, education or training to help them into employment. We have had a positive start to the year in engaging people as part of the Communities for Work (C4W) programme, with 16 (106%) of people engaged against the target of 15, an improvement against last year's figure of 23 (153%). The percentage of Communities for Work plus (C4W+) people engaged against target has also continued to increase to 73 (182.5%) in comparison to 48 (120%) last year. Referrals have increased significantly this quarter due to outreach sessions taking place in the Job Centre.



During the Quarter we have successfully secured over £800,000 for our active travel initiatives. We will continue to focus on improving our existing walking and cycling routes, whilst evaluating the feasibility of creating new routes in the rural Vale. Funding will go towards, a new toucan crossing near the Walston Castle in Wenvoe, installing dropped kerbs, seating and murals. Penarth will benefit from an additional two OVObike docking stations and we will work on creating 5 new active travel routes, including Cowbridge to Ystradowen and Culverhouse Cross to St Nicholas. More information about how the funding will benefit Vale communities can be found on our [website](#).



A third empty shop front on Holton Road, Barry has undergone transformation at the hands of local artists as part of a project aimed at improving the appearance of empty buildings. Five young artists involved with the project worked alongside professional graffiti artists to transform the shop front and participate in workshops at the 'Hurts So Good' unit in Windmill Park Industrial Estate. The project was funded by the Welsh Government Transforming Towns programme and was delivered in partnership with the Council, with similar future works in the pipeline. In addition to the shop's artwork, recent improvements to Barry shopping streets include the installation of new planters and banners. Barry-themed cycle racks have also been installed around the Town Centre to make active travel more accessible.



### 3.2.2 Areas for future focus & improvement



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



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



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



There is clear evidence that COVID-19 has impacted on young people in terms of positive education destinations especially, Year 13 (18-year-olds). The number of NEET young people for the 2019/10 academic year doubled compared to the previous year from 1.5% to 3%. This is an area where we are increasing support. We are also focusing our efforts on identifying those pupils listed as 'unknown' in terms of positive destination outcomes and are working collaboratively to reduce these numbers. Cessation of the ESF grant funding at the end of December 2022 is likely to impact on some of our key initiatives aimed at reducing NEET levels and we are working to ensure there are appropriate exit strategies and forward plans in place for these initiatives.

**[Appendix 1:](#)** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2021/22.





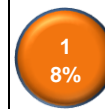
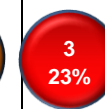
**[Appendix 2:](#)** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

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

Our overall RAG status for ‘Supporting people at home and in their community’ IS **GREEN**

#### 4.1 Performance snapshot

The report highlights our progress at quarter 3 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 3 for the period 2021/22. There are 37 ADP actions aligned to the 12 Corporate Plan commitments within Well-being Objective 3, ‘To support people at home and in their community’. In total, 100 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

| <b>ACTIONS</b>  |   |   |     |       | <b>PERFORMANCE MEASURES</b>   |  |   |     |       |
|---|---|---|-----|-------|---|--|---|-----|-------|
| Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       | our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Service Plan Actions</b><br>Well-being Objective 3: To support people at home and in their community                         |   |   |     |       | <b>Performance Measures</b><br>Well-being Objective 3: To support people at home and in their community             |  |   |     |       |
|    |  |  | N/A | Total |                                  |  |  | N/A | Total |
|   |   |   | 0   | 100   |   |  |   | 34  | 47    |

Of the 3 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 1 (33%) was as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

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

#### 4.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2021/22.

#### 4.2.1 What have we done well?



An innovative business model has allowed The Big Fresh Catering Company, which provides food for schools and events, to operate as a commercial entity, returning all profits to schools and the business itself. So far £255,000 has been reinvested directly to our schools; £60,000 towards school and community projects, £88,000 to buy better quality ingredients, £135,000 spent on maintaining equipment and £5,000 allocated to the sponsorship of pupil groups such as football teams. The company has also established commercial operations, including a café and licensed bar at Penarth Pier Pavilion and an online business delivering grazing platters, afternoon teas and ploughman's lunches.



During quarter 3 Cabinet approved plans to further develop 31 units of Council housing on the development that already holds 11 properties, including 5 for disabled residents in Clos Holm View development in Barry. The additional plans include 8 one-bedroom apartments, 18 two-bedroom houses, 3 three-bed houses and 2 three-bedroom adapted bungalows. The development of these houses will help to address the significant demand for Council housing in the Vale of Glamorgan, with currently roughly 6,000 on the waiting list. We are continuing to explore potential new sites across Barry for further developments to address the current needs for Council Housing.



We continue to contribute to the regional arrangements for Test, Trace, Protect (TTP) as one of the most significant mechanisms available to prevent the onward spread of the virus. These arrangements draw together colleagues from various partner organisations, including Shared Regulatory Services, Public Health, Communications HR and Social Services. The Council leads the communications workstream for TTP on behalf of the partnership and this work has informed the communications associated with the mass vaccination programme, with the Council working alongside the UHB to promote the importance of vaccination to residents across the Vale of Glamorgan. To further support this work, we opened a temporary Covid-19 testing centre in Llantwit Major (18 October) which operated 7 days a week for 31 days providing an increase in testing capacity for citizens of Cardiff and the Vale.



During quarter 3, our Shared Regulatory Service launched an innovative new podcast [Ask the Regulator](#) with the aim of communicating information and advice on all regulatory matters and engaging with regulators, businesses and members of the

public. Working together with a local radio station, Bro Radio we have produced 5 episodes, delivering information in relation to allergens and food hygiene, new legislation, health and safety, safeguarding and consumer protection.



The increase in people needing a care home has risen since the start of the pandemic and we are seeing a national shortage of care workers. The Vale of Glamorgan, like the rest of the UK is experiencing unprecedented demand for health and social services and urgent action has been needed to address these issues. During quarter 3, we launched a fast track programme to recruit and train care workers in the Vale. Our Fast Track to Care programme has been designed especially for recruits with little or no experience and aims to get care workers 'job ready' in 2 weeks. The scheme will recruit and train staff for more than 20 care providers operating in the Vale, as well as for roles with the Vale of Glamorgan Council with the first intake beginning training in January. Upon completion, Fast Track to Care graduates will be matched with vacancies in the Vale that best suit them, many of which will offer immediate start dates.



Following a 4-week consultation and a £100,000 investment, children can now explore the new Belle Vue play area in Penarth, redeveloped as part of our commitment to improve play areas in the Vale and encourage children to be active outdoors. The park has been transformed into a modern space with new equipment, designed for a range of ages, from toddlers to 12-year-olds. The new apparatus includes climbing units, swings and a dragon centrepiece, all inspired by the theme of nature and dragons which the community informed us they wanted. The play area also accommodates children with additional needs, with inclusive equipment and sensory features such as a cradle swing and sensory panels.



A new 100m<sup>2</sup> tepee has been erected at Rhws Primary School providing children with an exciting new, outdoor learning space in which to have lessons. Working together with the community, the school has also improved other spaces for the children including the Rhws Rangers outdoor area which was vandalised during the year. Further projects are underway, including a Nurture Pod and a Nutrition Pod, creating a well-being 'village' for pupils.



We invested £30,000 into Colcot Sports Centre, Barry to improve changing facilities and ensure that football matches could continue throughout the winter season. A new boiler was installed, and we have made arrangements to ensure 24-hour

emergency maintenance cover is available so that any issues are immediately resolved.



During December, our Children's Services team helped coordinate a gift run with local businesses to support children and young people in the Vale of Glamorgan. The Big Wrap, Tangent, Cowbridge United Free Church, Barry Town Football Club and CJCH Solicitors donated around 1,000 gifts to the cause. The presents were bagged, tagged and distributed to homes across the Vale by our Flying Start team. Schemes such as this help relieve the pressure on families, ensuring that children and young people who were unlikely to receive presents at Christmas were supported on Christmas Day.



Our Anti-Social Behaviour (ASB) team worked through 416 ASB incidents during quarter 3. The quarter 3 figures show a further reduction in nuisance and personal incidents (1063 in Q3 2020/21) indicating the reducing impact of COVID-19 on ASB and community cohesion as individuals and organisations continue to move further into the recovery phases of the pandemic.



100% of domestic abuse victims reported that they felt safer in their homes as a result of target hardening (safety measures implemented in homes). This is a further improvement when compared to the 96% satisfaction during quarter 2.

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



The pandemic has continued to affect the completion of child assessments with 47.1% being completed on time against a target of 85%. This also represents a decline in performance when compared with the previous year's quarter 3 performance of (70%). Social workers have continued to respond to priority needs of children and their families during the period of involvement, albeit without completed assessments.



Sustaining and improving participation levels in physical activity at a time of diminishing resources continues to be a challenge. The COVID-19 pandemic has been a particularly challenging time with all direct delivery programmes ceasing and clubs/leisure centres across the county being closed. This led to the need to rethink how we deliver our services during this time, with more focus being placed on promoting family-based activities and utilising online platforms to promote these

opportunities. Moving forward, for quite some time to come, sport and physical activity will look very different. We are working with our partners to plan what the future will look like and how residents can safely return to physical activity.



Homelessness is a growing national challenge and a significant challenge for the Vale, and despite our continued commitment, only 42.59% of households were successfully prevented from becoming homeless this quarter (against a target of 70%). The publication of Welsh Government's Guidance to local authorities during the COVID-19 pandemic, placed a duty on the Authority to provide everyone with temporary accommodation, posing a major challenge over the past year and beyond. There is a need to find innovative rehousing solutions, as there are currently roughly 6,000 housing applicants on the Vale of Glamorgan Housing Register. It took on average 20 working days to let an empty property against a target of 19.57 days, reflecting a deterioration in performance from last year in the same period (19 days). Capacity issues with the sub-contractors have caused delays in the turnaround of empty properties and we are currently working to ensure that performance is brought back on track by quarter 4.

**[Appendix 1:](#)** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2021/22







**[Appendix 2:](#)** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

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

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

### 5.1 Performance snapshot

The report highlights our progress at quarter 3 in delivering the Annual Delivery Plan (ADP) activities aligned to our Corporate Plan commitments that contribute to Well-being Objective 4 for the period 2021/22. There are 20 ADP actions aligned to the 8 Corporate Plan commitments within Well-being Objective 4, 'To respect, enhance and enjoy our environment'. In total, 50 service plan actions across a number of council services contribute to the delivery of these ADP priorities.

| <b>ACTIONS</b>  |   |   |     |       | <b>PERFORMANCE MEASURES</b>   |  |   |     |       |
|---|---|---|-----|-------|---|--|---|-----|-------|
| Our performance against Annual Delivery Plan actions gives us an overall <b>GREEN</b> RAG status for this Well-being Objective. |   |   |     |       | our performance against key measures gives us an overall <b>AMBER</b> RAG Status against this Well-being Objective. |  |   |     |       |
| <b>Service Plan Actions</b><br>Well-being Objective 4: To respect, enhance and enjoy our environment                            |   |   |     |       | <b>Performance Measures</b><br>Well-being Objective 4: To respect, enhance and enjoy our environment                |  |   |     |       |
|    |  |  | N/A | Total |                                  |  |  | N/A | Total |
|   |   |   | 0   | 50    |   |  |   | 16  | 22    |

Of the 4 actions contributing to the Well-being Objective, where limited progress has been reported during the quarter and therefore attributed a Red performance status, 0 were as a result of service reprioritisation measures undertaken in response to the impact of the ongoing COVID-19 pandemic.

| Actions and Measures Contributing to this Well-being Objective |          | Number attributed 'Red' Performance status |          | Reasons for Red status: COVID-19 |          | Reasons for Red status: Other/ Non-COVID |          |
|--|----------|--|----------|----------------------------------|----------|--|----------|
| Actions  | Measures | Actions                                    | Measures | Actions                          | Measures | Actions                                  | Measures |
| 50   | 22       | 4  | 3        | 0                                | 1        | 4  | 2        |

### 5.2 Performance Exceptions

Below are key highlights of our achievements and areas where we need to improve in relation to our ADP activities aligned to this Well-being Objective for 2021/22.



### 5.2.1 What have we done well?



The Project Zero Board has met twice and has discussed in detail the implementation of the Project Zero [climate change challenge plan](#), with work now underway to deliver the key actions outlined to help us reach our goal of net-zero carbon emissions by 2030. This work builds on our good track record of delivering environmental improvements. Following the [declaration of a nature emergency](#) work has also continued on developing an action plan for Nature recovery, along with a draft Tree Strategy which currently being consulted on.



We continue to deliver the statutory planning function in order to protect, preserve and where possible enhance our natural and built environment and cultural heritage. For example, during quarter 3, 349 planning applications were determined and 330 approved (95% of decisions). Of the approved applications, 7 related to Listed Building Consents (LBCs), 35 were tree applications, 22 TCA's (Work to trees in a conservation area) and 15 TPO's (Work to trees covered by a Tree Preservation Order). No new Tree Preservation Orders have been confirmed. 93 planning enforcement cases were also resolved during the quarter.

Out of the 349 approved planning applications the following decisions related to decisions within planning designations: 31 were approved in a Special Landscape Area (SLA) but it was considered that none of the proposed developments would have a detrimental impact upon the SLAs by nature of their design and scale; 4 applications were approved in Green Wedges but neither approval impacted upon the openness of the green wedge or the other reasons for their designation; 8 applications were approved within the Glamorgan Heritage Coast.



A key council priority, work is progressing in identifying and responding to food poverty challenges within our communities, with a focus on empowering communities and community led approaches. The Penarth Food Pod has recently been expanded with further funding for an additional building on site, staff have worked to organise volunteers and promote more engagement. The “pay as you can” Food Pod pantry is proving to be very popular and provides support and assistance to our residents.



Our Neighbourhood Services Team continues to successfully remove reported fly tipping within the target timescale. During quarter 3, we cleared fly-tipping within an average of 1.09 days, exceeding our target of 2 days, 74 incidents were cleared in 81 days. We will continue to work with our communities to ensure that the local environment is clean, attractive and well managed for all residents and visitors.



We continue to excel with our [Green Flag Awards](#), as all our parks have retained their Green Flag Status, making us one of the best performing authorities in Wales. Award winning country parks consist of Cosmeston and Porthkerry country park, Romilly Park, Alexandra Park and Windsor Gardens, Barry Island Seafront and Friars Point, Belle Vue Park, Central Park, The Knap Gardens, Victoria Park and Gladstone Park. 15 sites also received Community Awards, including Barry Community Garden, Bee Loud Glade, Birchgrove Woodlands and many more. To increase biodiversity within our environment we are modifying our cutting regimes, reducing our annual bedding and replacing with more biodiverse perennial displays, and we continue to be pesticide free in our parks. Additional trees have been planted within our Green Flag parks and open spaces during the quarter and will continue into the following quarters. We also retained our Blue Flag status at Penarth Marina and Southerndown beach plus receiving seaside awards for Barry Island, Jacksons Bay and Cold Knap.



The Vale Local Nature Partnership and the Vale of Glamorgan Council are thrilled to report that two new populations of the Carrot Mining Bee have been discovered at Porthkerry and Cosmeston Lakes country parks. The discoveries were made by a local entomologist while conducting invertebrate surveys for the Local Nature Partnership. The Vale of Glamorgan is the only county in Wales to record sightings of this scarce bee species and the discovery demonstrates the importance of recent conservation and “rewilding” work undertaken to enhance and maintain biodiversity in both parks.

## 5.2.2 Areas for future focus & improvement



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



Revise the Local Flood Risk Management Strategy in response to the updated National Flood and Coastal Erosion Risk Management Strategy, subject to guidance from Welsh Government. We also need to develop a Strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs to mitigate flood risk.



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

Whilst there have been delays during the year in terms of producing our Waste Management Strategy, we have completed our Business Plan and the 10-year Waste Management Strategy 2022-2032 is due to be presented to Cabinet in March 2022 (quarter 4) for final approval.



During quarter 3, recruiting HGV drivers was an issue experienced across the country in a variety of services with many councils experiencing difficulties in meeting their weekly collections as a result of shortages in experienced staff. For

the Vale specifically, garden waste / Christmas trees collections were drastically affected due to this type of collection not being a statutory service, resulting in many Christmas trees not being recycled. These issues have caused us to look at new ways of ensuring service continuity for the future, for example we have recently created driver/loader posts to increase resilience within the service. Going forward, we will be working to upskill our existing loaders by training them to become LGV drivers and take on a dual role and are committed to upskilling 6 loaders in 2022 and a further six in 2023. Although, they will continue to work as loaders on a routine basis this will give us the flexibility to utilise resources when we are short of LGV drivers.

**Appendix 1:** Provides, by Well-being Objective, detailed information relating to the Service Plan actions which have contributed to Corporate Plan commitments outlined in our Annual Delivery Plan 2021/22

**Appendix 2:** Provides detailed performance indicator information linked to each Well-being Objective which show for our planned activities, how well we are performing. It must be noted that any annually reported performance indicators will be reported at end of year when data becomes available. In addition, new performance indicators that have been introduced in 2021 aligned to the new Corporate Plan will not have data available until end of year as this year will be used to establish baseline performance. A Not Available (N/A) status will be attributed to all such measures with commentary provided confirming this status. We will continue to develop our key measures within each Well-being Objective to ensure these most accurately reflect our Corporate Plan.

# ANNUAL DELIVERY PLAN MONITORING REPORT 2021/22

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

[Q2 Corporate Risk Register 2021/22](#)

[Q2 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          | <b>G</b> | ↔                   | Objective 1          | <b>R</b> | ↓                   | Objective 1          | <b>A</b> | ↓                   |
| Objective 2          | <b>G</b> | ↔                   | Objective 2          | <b>G</b> | ↑                   | Objective 2          | <b>G</b> | ↔                   |
| Objective 3          | <b>G</b> | ↔                   | Objective 3          | <b>A</b> | ↔                   | Objective 3          | <b>G</b> | ↔                   |
| Objective 4          | <b>G</b> | ↔                   | Objective 4          | <b>A</b> | ↔                   | Objective 4          | <b>G</b> | ↔                   |
| Annual Delivery Plan | <b>G</b> | ↔                   | Annual Delivery Plan | <b>A</b> | ↔                   | Annual Delivery Plan | <b>G</b> | ↔                   |

# WHAT HAVE WE ACHIEVED?

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

- Continue to deliver ICT infrastructure improvements in schools with 81 large format/front of classroom displays installed, with a further 16 to be installed.
- Provided local youth services for young people aged 11-25 to support their well-being, reintroducing indoor and face to face provisions alongside online opportunities to enhance access. The Youth service retained its Bronze Quality award in recognition of its quality provision.
- Our outreach provision has supported inclusion in all education settings ensuring that learning experiences meet pupil needs and support their well-being.
- Continued to work with schools to ensure that pupils are happy, safe and free from discrimination. During Quarter 2, ESTYN published '[We don't tell our teachers](#)' report on peer-on-peer sexual harassment and we are working with schools to take forward the recommendations.

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

- Delivered the Winter of Well-being programme, providing activities for those most affected by COVID to improve well-being.
- Promoted our libraries as community and well-being hubs. Increased the diversity of leisure, art and cultural learning opportunities available including digital opportunities. 390 activities ran with 3596 attendees.
- Provided pupils with a choice of healthy balanced meals and promoted the Move More Eat Well Plan via the Health Schools Team through initiatives e.g. 'Eat them to defeat them' campaign.
- Involved our residents and other key stakeholders in identifying best options to deliver a sustainable Arts Service for the Vale.
- Supported arts and culture through hundreds of events to increase participation. The work to bring the Penarth pavilion back into use is a good example of success to date.

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

- Continue to deliver 21st Century Schools Programme improvements- Pencoedre High School new build will open in January 2022, South Point Primary new build is on track for school start date in February 2022, Ysgol Sant Baruc planned construction to start on 24<sup>th</sup> January 2022.
- Significant As part of the digitisation project, Library volunteers have passed 3,000 digitised and catalogued photographs providing good presence on the website.
- 3 new Childcare Offer units are completed, Gladstone Bach, Vale Play based at Llanfair Primary school and Meithrin based at Ysgol Dewi Sant are due to open to Childcare Offer children shortly.
- The enhanced school and community based counselling service continues to provide a vital service, having secured 3 primary school therapists and an additional 2 Play therapists.




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

- Good progress in developing school projects with low or net zero carbon in-use as part of the 21st Century school's programme.
- Walk Once a Week (WOW) project continues to thrive with a further 5 schools signing up with the intention of reducing congestion and increase walking rates / active travel.
- Low and net zero carbon projects as part of the School Investment and the 21st Century Schools Programme remain on track, K2N data continues to be returned for operational school building, Whitmore High School data shows the building is meeting its hot water usage target.
- Increased school ecology resources to support schools with enhancing outdoor areas for nature and play as part of supporting development of a Green Infrastructure Strategy.



# PERFORMANCE SNAPSHOT:

# LEARNING & CULTURE SCRUTINY COMMITTEE

| Actions and measures within the remit of this Scrutiny Committee |          | PERFORMANCE STATUS   |          |  |          |  |                 |
|--|----------|--|----------|--|----------|--|-----------------|
|  |          |  <b>GREEN</b> |          |  <b>AMBER</b> |          |  <b>RED</b> |                 |
| Actions  | Measures | Actions  | Measures | Actions  | Measures | <u>Actions</u>   | <u>Measures</u> |
| 53   | 8        | 45(85%)  | 4 (50%)  | 7 (13%)  | 0 (0%)   | <u>1 (2%)</u>  | <u>4 (50%)</u>  |

| ACTIONS SLIPPED           |           |
|---------------------------|-----------|
| COVID-19 Related reasons  | 1/1(100%) |
| NON-COVID Related reasons | 0/1 (0%)  |

| PERFORMANCE MEASURES SLIPPED |            |
|------------------------------|------------|
| COVID-19 Related reasons     | 3 /4 (75%) |
| NON-COVID Related reasons    | 1/4 (25%)  |



# AREAS FOR FUTURE FOCUS AND IMPROVEMENT

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

- Whilst there has been an increase in the number of adult Welsh learners, COVID-19 has significantly contributed to the reduction in numbers in regards to face to face learning.
- Progress work to develop and implement a regional approach to increase ALN provision to Welsh medium schools.
- Ensure we meet the needs of our digitally excluded pupils as we progress with the new school attendance arrangements.
- Engage more with children, young people and their families and our partners to meet their needs for specialist services and placements.
- Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.

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

- Increase diversity and opportunities for community participation in leisure, art and cultural learning online.
- Respond to the outcome of the consultation on the Council's Arts Strategy.
- Build on the cohesive approach taken in supporting our vulnerable children and families e.g. via the Vulnerable Children Tactical Group, Engagement, and the Attendance Well-being & Engagement Teams.
- Proactively active promote travel options to improve children and young people's well-being (including those with disabilities) and help build independence.
- Ongoing issues with supply chains have caused delays in shipping devices ordered with Hwb funding.

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

- Ensure appropriate provision to meet the bespoke needs of increasing numbers of children and young people presenting with acute anxiety and other social, emotional and mental health needs.
- Continue to work in partnership to ensure that all children and young people re-engage and catch-up on learning lost during the lockdowns to ensure they are not further disadvantaged.
- Work via the AWE and EWS teams to reduce further the number of pupils with low attendance.
- Work in partnership to ensure positive education destinations. Number of NEET young people at the end of Year 13 during Q3 is 2.3% against our target of 1.50%
- Whilst we are on track with our programme of school improvements, programmes are continuing to be affected by supply chain issues and availability of materials as a result of COVID-19 and Brexit.



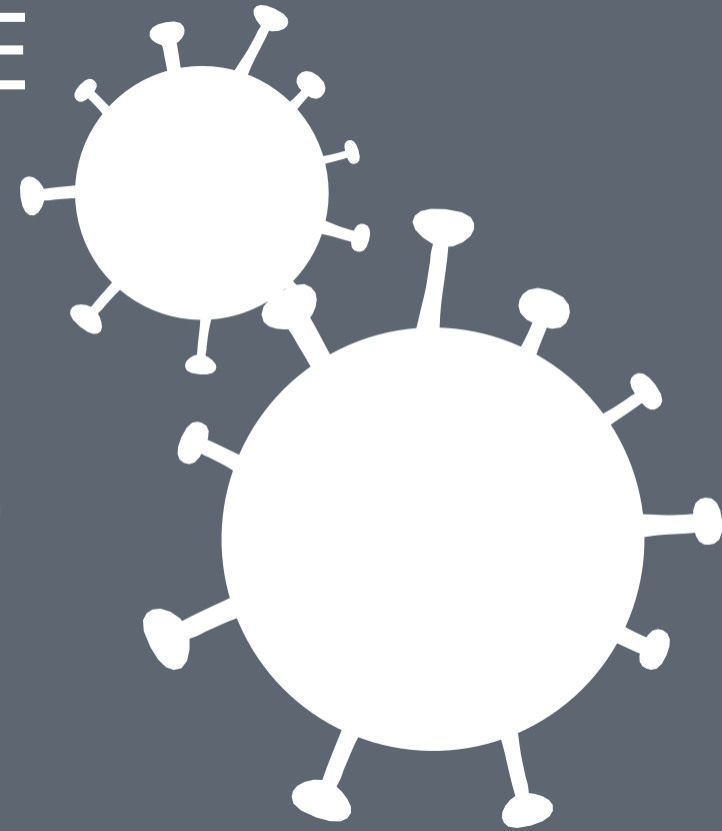
## Objective 4: Respect, enhance and enjoy our environment:

- Progress work to implement active travel plans and improve air quality around schools.
- Maximise the contribution made through the education estate as part of the development of a Green Infrastructure Strategy.
- Progress work via the SIOB Decarbonisation Sub-Group to respond effectively to the Council's climate emergency.
- Increase the number of visits (digitally/online) to public libraries during the year. At Q3 the number of visits to the libraries during the year per 1,000 population is 666.8, well below the of 1560.



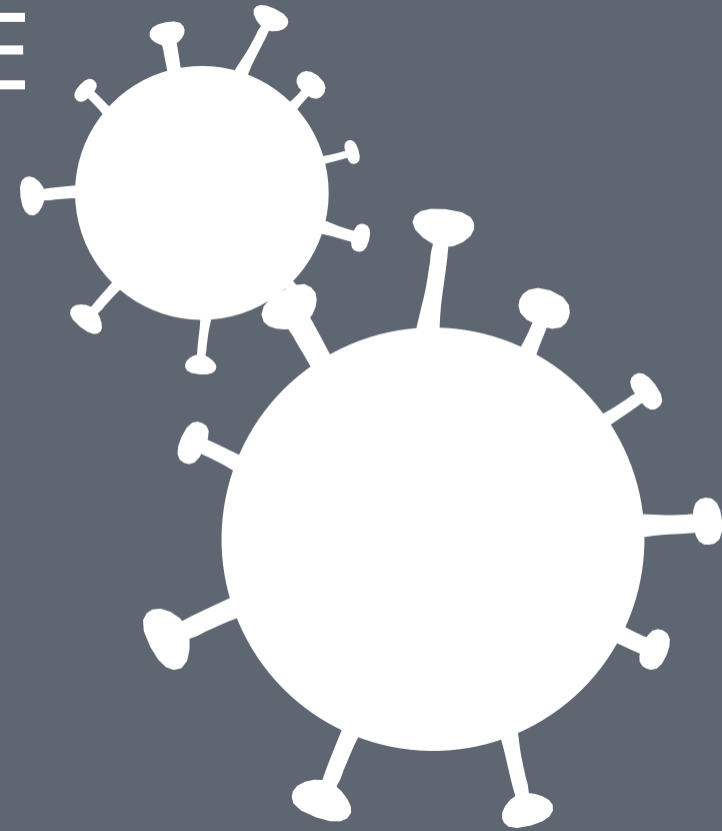
# CORONAVIRUS RECOVERY UPDATE

- A successful bid for WG grant funding was awarded to a cluster of the most deprived Barry schools to provide additional educational and wellbeing sessions for children outside of the usual school day.
- Grants continue to be available to support the on-going challenges faced by childcare settings. To date 16 settings have received a COVID-19 recovery grant and 52 childcare settings have received funding to replace worn/broken toys & play equipment.
- All 3 new Childcare Offer (CCO) units are completed. Gladstone Bach is currently out for Tender – closing 12 January 2022, Vale Play based on Llanfair Primary school is due to open to Childcare Offer children in January 2022 and Meithrin based on Ysgol Dewi Sant is due to open January 2022.
- To date, 25 CCO COVID capital grant applications have been received. 16 grants have been agreed, 9 are currently waiting to be discussed at a panel meeting in January 2022. To date, 30 ICT equipment grant applications have been received and 29 applications have been successful.
- Produced Active Travel plans to encourage and support sustainable changes to children, young people and adults travel patterns as part of the response to our Climate Change Emergency declaration.
- The number of Vale of Glamorgan young people not in education, employment or training (NEET) is at a record low. Contributory factors have been the success of the ESF Inspire to Achieve (I2A) and Inspire to Work (I2W) programmes and effective partnership arrangements, particularly with Careers Wales.
- Regional work through the Local Authority (LAs) Cluster Employment and Skills group was successful in securing the largest Community Renewal Fund Grant in Wales (CELT – Connect, Listen & Transform). This CELT work has started in the Vale with over 50 partnership organisations contacted and 10 people about to sign up to the programme. Regional workshops have also taken place to explore other key themes for development within a future Shared Prosperity Fund bid (SPF guidance is due in the next few months).



# CORONAVIRUS RECOVERY UPDATE

- A bespoke Dedicated Safeguarding Governor training package has been devised jointly between Cardiff and Vale Education teams and will be rolled out to all Dedicated Safeguarding Governors (DSG) during Spring 2022.
- The school and community based counselling service continues to provide a vital service and grant funding has been utilised to enhance the service. We have secured 3 primary school therapists and commissioned 2 more Play therapists. The pre-counselling support project Bounce Back has been commissioned to run across two secondary schools during the spring term.
- Bespoke Engagement Service INSET, and micro training are helping to reinforce and embed Trauma and Mental Health Informed (TMH-I) practice and further develop staff knowledge and confidence in relation to individual schools' pupil population. 30 specialist staff will undertake Trauma Informed School Reflective Practice Supervision training in March 2022. This will build capacity for Reflective Supervision and Group Mentoring to support the wellbeing of education staff and build their skills in supporting others linked to the key TMH-I models.



## Learning and Culture Scrutiny Committee

## Performance Exceptions

| Service Plan Actions  | % Complete | Direction of Travel | Commentary  | Reason for Slippage |
|---|------------|---------------------|---|---------------------|
| ALN/A005: Develop and implement a regional approach to increase ALN provision available to Welsh medium schools to ensure sufficiency of provision. | 50%        | ↔                   | The review has been delayed due to the officer needing to prioritise work relating to wellbeing. The review will now begin in January 2022. | Covid Related       |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | Direction of Travel | Commentary   | Reason for Slippage |
|--|------------|------------|-------------------|---------------------|--|---------------------|
| CPM/023 (CPM/167c)<br>Percentage of Young people leaving year 13 who are not in education, employment or training. | 3.78%      | 2.3%       | 1.50%             | ↓                   | 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.  | Non-Covid Related   |
| CPM/028 (CPM/181)<br>Number of adult Welsh learners.   | N/A        | 387        | 437               | N/A                 | Engagement of learners is low right across Wales and the driver for reduction in numbers is due to the impact of COVID on face-to-face learning. A series of taster events and engagement activities are planned for this quarter to further encourage learner engagement.   | COVID Related       |
| CPM/128:<br>Percentage of I2A young people engaged against target.   | 27         | 16.6       | 28                | ↓                   | This quarter we have done lots of work with schools on new EIT and identifying those most at risk and those needing the support, alongside this we have also continued working with many young people who we haven't seen over past year due to COVID so its been about reintroducing and reforming those positive working relationships. Alongside this we have also supported the destination data and door knocking so this has had knock on effect, although we have only hit a small percentage the current overall figure is at 97% on overall targeted so doing well. | COVID Related       |

|  |           |              |             |          |  |                      |
|--|-----------|--------------|-------------|----------|--|----------------------|
| <p>CPM/102:<br/>Number of visits to public libraries during the year per 1,000 population.</p> | <p>58</p> | <p>666.8</p> | <p>1560</p> | <p>↑</p> | <p>There has been a further rise in library visitors over previous months, the last quarter totalling 44,440 visitors which almost equals the total number of visitors in the previous 2 quarters. The figures were helped by a growth in the number of activities libraries could continue with after the summer months, and by a small return in groups meeting at the library. Confidence also continued to grow by individual library users and by PC users. There was a lull in use in the lead up to Christmas 2021 however due to fears about the Omicron variant. December is usually a quieter time in libraries but Penarth managed to buck the trend by having far more visitors in December than in October and November. This may be partly a statistical correction since they've had a new people counter installed but it is also a factor of the newly refurbished library continuing to attract old and new visitors with their newly refurbished ground floor, range of activities. and very good social media presence on Facebook, Twitter and Instagram.</p> | <p>COVID Related</p> |
|--|-----------|--------------|-------------|----------|--|----------------------|

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

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

| CP Commitment: 1.1  |                         | Improve how we involve, engage and communicate with others about our work and decisions |  |                                |                       |   |
|---|-------------------------|---|--|--------------------------------|-----------------------|---|
| Service Plan Actions  | In Year Completion Date | % Complete  | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
| <b>ADP1 Make effective use of technology to improve how we provide information and communicate with people</b>  |                         |   |  |                                |                       |   |
| CS/A001: Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.  | 31/03/2022              | 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<br><br>Healthy Living and Social Care |
| RMS/A001: Further strengthen our resources and information available via Dewis.   | 31/03/2022              | 75%   | Whilst somewhat restricted due to the restrictions of the COVID 19 Pandemic, we continue to make good progress towards maintaining the resources available via Dewis and are further strengthening them as staff are have started to return to their substantive posts. Interviews are taking place to cover a vacancy which will further help progress.   | Green                          |                       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| SP/A001: Work with Social Services, the Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen our approach to engaging, involving and communicating with children and their families to deliver services that meet their learning needs within all education settings. | 31/03/2022              | 75%   | There continues to be very good progress on working with Social Services, schools, external agencies and other local authority officers to deliver services that meet the learning needs of vulnerable pupils within all education settings. The valuable partnership with colleagues in Corporate Equalities enhances the support the VGT provides to schools on being more actively inclusive in the way the Council engages, involves and communicates with children and their families. Using an external agency 'No Outsiders', | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture           |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
|  |                         |            | schools received additional guidance on being actively inclusive. Targeted use of use 'Giglets' ensures that families who speak English as an additional language can actively support their children's reading in the primary settings and in key stage 3. The use of 'Giglets' within the classrooms also offers exposure to inclusive teaching resources for school staff.   |                                |                       |  |
| 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              | 75%        | <p>There was further development of the Personal Education Plan, to align with the Individual Development Plan, leading to genuine inclusion of the adults that are involved with looked after children.</p> <p>The updated process ensures that there is meaningful engagement with looked after children, their families and other adults to receive and more importantly, understand the information they need to make informed decisions about their children's education. The piloting of an online CLA IDP supports partnership working to make informed child centred decisions.</p> <p>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</p> | Green                          |                       | <p>Corporate Performance and Resources</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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | Monitoring group which enables planning for EOTAS learner pathways and also ensures cases are monitored appropriately with key communication with parents prioritised.   |                                |                       |                                     |
| 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              | 75%        | The draft Public Participation Strategy will be considered by cabinet on 24 January.   | Green                          |                       | Corporate Performance and Resources |
| PB/A002: Commence the redevelopment of the Council's website.  | 31/03/2022              | 50%        | A new Web Editor is now in post and a comprehensive review of the Council's website is currently underway  | 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              | 50%        | A new Web Editor is now in post and a comprehensive review of the Council's website, including how its performance is monitored and evaluated, is currently underway   | Red                            |                       | Corporate Performance and Resources |
| PB/A004: Deliver a replacement CRM/ Customer Experience Platform for C1V.  | 31/03/2022              | 75%        | Neighbourhood Services processes and citizen account functionality launched 29 November 2021. This included enhanced functionality to provide automated email progress updates to residents and mapping functionality.   | Green                          |                       | Corporate Performance and Resources |
| PB/A005: Complete the C1V refurbishment project.   | 31/03/2022              | 30%        | A structural survey of the roof identified that it was not strong enough to support the plant and machinery needed to implement the original design of air cooling solution. A new solution has had to be designed. In addition, as a result of the Covid Pandemic there is an anticipated increase in | 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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | resource and materials costs has required a review of the project budget. These matters remain unresolved.   |                                |                       |                                     |
| 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              | 75%        | 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.                         | Green                          |                       | Corporate Performance and Resources |
| RP/A001: Continue to focus on developing the digital delivery of services focusing on productivity and customer experience.  | 31/03/2022              | 75%        | All staff working from home using remote technology. All planning and building control services are available on-line and the department functions as a paperless office. As the Council moves towards a more permanent hybrid working approach it is becoming clear that space to work collaboratively and with external partners will be a priority. | 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              | 75%        | CGI have carried out their Digital Maturity Assessment and have submitted a draft report for review prior to final sign off. The report will be signed off in Q4 2021/22, with recommendations being implemented in 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              | 75%        | Adult Services continue to contribute to the Dementia Network to support people living with dementia and their carers to promote Dementia Friendly communities.<br>Unfortunately, due to staff recruitment issues, Carers Trust for Southeast Wales have not been  | 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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | able to operate and extended hours and weekend service at Rondel House.  |                                |                       |                                     |
| SRS/A002: Maximise mobile working opportunities by reviewing ICT and mobile working needs across the service including evaluating options for virtual communication between staff and other stakeholders to ensure service continuity. | 31/03/2022              | 75%        | During Qtr 3, a small scale test of the device loaned from ICT was undertaken within the service. This required the setting up of a process to facilitate the completion of inspection forms electronically during a visit/inspection. Whilst feedback suggested that the device did not meet all our specifications, the opportunity to trial the use of an electronic inspection form has provided positive feedback for us to work with going forward. We will liaise further with ICT to explore opportunities for alternative devices to be trialled. In addition to this trial, representatives from SRS have joined a working group to explore options for developing an electronic Food inspection form within Tascomi and are currently testing this. | Green                          |                       | Corporate Performance and Resources |
| 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   | 31/03/2022              | 75%        | Newsletters are now being sent out fortnightly to a growing list of 662 signed-up businesses across all sectors. Regular emails are also being sent out  | 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   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| working particularly in the area of local business support and economic development.  |                         |            | through Evolutive to specific groups to highlight further training and funding opportunities.   |                                |                       | Environment and Regeneration  |
| <b>ADP2 Involve, engage and consult our residents and other stakeholders including the voluntary sector and town and community councils in redesigning services, ensuring that those who are seldom heard have the opportunity to be involved</b> |                         |            |   |                                |                       |   |
| AS/A001: Undertake stakeholder engagement to inform a review of future service modelling.   | 31/03/2022              | 50%        | A model of strength-based and outcome focused assessment and care management is being developed utilising existing best practice from around the UK and adapting to inform Adult Services in the Vale of Glamorgan. It is clear that Adult Services practitioners already work in a manner that respects and strengths of individuals and seek to help people to achieve their personal outcomes. the next stage of this work is to undertake stakeholder engagement exercise to fine tune the service modelling. | Red                            | Amber                 | Corporate Performance and Resources<br><br>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<br><br>Healthy Living and Social Care |
| CS/A002: Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).   | 31/03/2022              | 50%        | This is still on hold as further restrictions have been imposed in recent weeks. However, the CLA manager is now in post so consideration to this action will be prioritised to see if any progress can be made at this time.   | Red                            |                       | Corporate Performance and Resources<br><br>Healthy Living and Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| RMS/A002: Develop a broad range of engagement and consultation approaches to enable us to effectively engage with our citizens to help shape and define our services.  | 31/03/2022              | 80%        | Work ongoing in the development of a Directorate wide Quality Assurance Framework. Also, work being undertaken with health colleagues and other partners in relation to consultation and engagement to support area plan priorities through the Regional Partnership Board.  | Green                          | Yellow                | Corporate Performance and Resources<br><br>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 appropriate learning environment that meets their needs.   | 31/03/2022              | 75%        | Two Consultations which would have a significant impact on learning environments for our pupils took place this quarter (Penarth Nursery and WESP). Both resulted in a significant response rate from schools, parents and their children and other key stakeholders. The Directorate continues to explore new ways of engaging with our pupils parents and schools whilst acknowledging that need to adhere to Covid restrictions and risk assessments. | Green                          |                       | Corporate Performance and Resources<br><br>Learning and Culture           |
| HS/A001: Develop, adopt and implement a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.  | 31/03/2022              | 95%        | Strategy has been approved by Cabinet and will be considered by Homes and Safe Communities Scrutiny Committee on the 13th Jan 22 prior to formal adoption  | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities     |
| NS/A001: Involve, engage and consult our residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. | 31/03/2022              | 75%        | ATNM statutory 12 week consultation completed and maps presented to Cabinet 20 December. Consultation completed for Cardiff Road and concept design for Eglwys Brewis AT scheme went out for 4 week consultation 15 December. SRiC consultation completed in October with construction due to start January 2022.  | Green                          |                       | Corporate Performance and Resources<br><br>Environment and Regeneration   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| 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              | 75%        | The Service continues to monitor customer feedback received through customer satisfaction surveys and review as necessary. Furthermore the service is now in the process of transferring existing customer satisfaction surveys over to MS Forms which will facilitate ease of access via QR codes.   | Green                          | Yellow                | Corporate Performance and Resources                         |
| FS/A002: Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and its Transformational Change Programme for 2022/23.  | 31/03/2022              | 75%        | This piece of work will be undertaken with the Comms team during December 2021 with results to be collated during January 2022  | Green                          |                       | Corporate Performance and Resources                         |
| PB/A006: Undertake a review of the customer relations operating model.  | 31/03/2022              | 35%        | Operational pressures have meant that this work is delayed. Patterns of demand during the Covid pandemic have changed and it has made forecasting of customer needs and expectations less certain. However, implementation of the new GovService digital customer experience platform is expected to drive take up of online self-service. In addition, ongoing projects such as Wellbeing Matters and Vale Alliance will have a significant influence on the future operating model. It is highly likely that this work will be carried forward to 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              | 75%        | Work on the LA website and school websites continue, to ensure that parents and carers can access up to date information. A new parental inbox for requests and enquiries has been set up and details shared with schools and partnership agencies. An informational video/ Q and A for   | Green                          |                       | Corporate Performance and Resources<br>Learning and Culture |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | parents and carers about IDPs has been developed through the Index and is being shared. | Green                          | Yellow                |                             |

**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                                       |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| <b>ADP3- Explore different and more innovative methods for undertaking Council business including scrutiny activities and options for greater public engagement.</b>        |                         |            |   |                                |                       |   |
| LD/A004: To provide advice on whether the development of policy and practice has shown due regard to the socio-economic duty (when in force) prior to clearance of reports. | 31/03/2022              | 75%        | Provided during consideration of reports within the committee report clearance process and on request for advice by service area's  | Green                          | Green                 | Corporate Performance and Resources                               |
| HS/A002: Continue to contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.             | 31/03/2022              | 75%        | Initiatives to promote digital inclusion continue. Housing staff also link in with the Corporate Group set up to reduce barriers faced by some households.  | Green                          |                       | Corporate Performance and Resources<br>Homes and Safe Communities |
| HS/A003: Procure a new Housing Software System.   | 31/03/2022              | 75%        | Tenders have been received from suitable software suppliers and tenders have been evaluated and assessed for suitability. A Committee report has been circulated for comment prior to submission to Cabinet for approval of bid acceptance. | Green                          |                       | Corporate Performance and Resources<br>Homes and Safe Communities |
| <b>ADP4- Use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings</b>      |                         |            |   |                                |                       |   |

|  |            |     |  |       |       |   |
|--|------------|-----|--|-------|-------|---|
| AS/A003: Undertake a review of our assets to enable the service to respond to our changing accommodation requirements in order to meet future service needs.   | 31/03/2022 | 75% | The HoS has liaised with Operational Managers to consider our operating models post covid, and seeking to inform the accommodation strategy for our teams moving forward. We have engaged with this process and ensure full participation to shape the future accommodation needs fit for the purpose to deliver high quality services to those we support. The integrated nature of the Adults Division has required Cardiff and Vale UHB and Swansea Bay UHB as key delivery partners are appraised of the accommodation review. | Green | Green | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| NS/A002: Use our property and land assets to support changes in service delivery, including, agile working, tackling climate change and achieving financial savings. Schemes include leisure centre boiler replacements, construction of a reuse shop in Barry, extension of the electric bicycle hire scheme, use of alternatively fuelled vehicles, installation of electric charging points review of pool cars and technological improvements to bus shelters. | 31/03/2022 | 75% | PV panels are presently being installed at Cowbridge Leisure Centre as part of the roof replacement scheme. This is one of a number of initiatives within Leisure Centres aimed at reducing energy use thereby tackling climate change and achieving further savings.<br>E-taxi "try before you buy" scheme launched by CCR. 2 taxis in the VOG. Additional EV charging points at key locations within Council ownership installed.  | Green |       | Corporate Performance and Resources<br><br>Environment and Regeneration   |
| NS/A005: Further develop agile working within the service area and contribute to the renewal of the Corporate CRM.   | 31/03/2022 | 75% | Phase I handed over on the asset management system, going through some issues in relation to street lighting. Phase 2 Pay Ground Equipment, data has been provided and input into the CONFIRM system.  | Green |       | Corporate Performance and Resources                                       |
| NS/A006: Review the operation of the Council owned Community Centres.  | 31/03/2022 | 75% | progress continues to be made in evaluating future management models for the range of Council owned facilities operated by Leisure. Proposals for the management for the new Community Centre at Belle Vue in Penarth will assist in shaping future management models for Community Centres.   | Green |       | Corporate Performance and Resources<br><br>Environment and Regeneration   |

|   |            |     |   |       |  |   |
|---|------------|-----|---|-------|--|---|
| PB/A009: Contribute to projects that seek to use our property and land assets to support changes in service delivery, including agile working, tackling climate change and achieving financial savings. | 31/03/2022 | 75% | 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. Data collection from all service areas was completed in Q3 and this is being analysed to plan spaces for the future ways of working.   | Green |  | Corporate Performance and Resources<br>Environment and Regeneration |
| FS/A003: Review our property and land assets to support changes in service delivery, including agile working.   | 31/03/2022 | 75% | Further progress has been made with commercial concessions, BSC2 tender has been awarded and a preferred bidder for Cosmeston water Sports delivery has been awarded. Further food concessions have been developed and will be marketed ready for the 2022 season. Work alongside business improvement colleagues to collect data on accommodation has commenced and a property solution is being developed in Q4.  | 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 | 50% | The financial modules are due to go live in April 2022  | Red   |  | Corporate Performance and Resources                                 |
| RP/A021: Seek to ensure that the Vale sees the maximum investment in fast broadband to enable better home working and working hubs.   | 31/03/2022 | 75% | Several meetings have taken place during Q3 with broadband providers and the Council has submitted proposals to improve connectivity within the Country Parks. Broadband schemes continue to be promoted to those eligible communities. In addition local Welsh broadband providers (OGI) have been delivering alternative fibre provision in the settlements of Llantwit Major and Rhoose and are looking to expand this provision wider throughout the Vale subject to further WG support. The Council has been | Green |  | Corporate Performance and Resources                                 |



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|  |            |     | working closely and supporting this alternative provider to ensure there is choice for the consumer and that provision reaches those areas where BT have so far not delivered fibre.   |       |       |   |
| <b>ADP5- Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19.</b> |            |     |  |       |       |   |
| SL/A003: Deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda and to support new ways of working resulting from COVID-19.     | 31/03/2022 | 75% | 1,309 devices have been enrolled into Hwb's Microsoft InTune MDM for remote management. Still awaiting delivery of the Windows and Google devices.<br>81 large format/front of classroom displays have been delivered/installed, with the remaining 16 to be installed during the next quarter.  | Green | Green | Corporate Performance and Resources<br><br>Learning and Culture           |
| <b>ADP6- Develop more online services and improve the responsiveness of services including the use of assistive technology.</b>  |            |     |  |       |       |   |
| AS/A004: Investigate opportunities to improve provision and access to care and support services via digital means (e.g., Self-assessments, Telecare)   | 31/03/2022 | 75% | The Telecare Service has recently procured a new digital database to enable a sustained future in readiness for the telecommunications digital transfer and to allow the Telecare service to grow and take advantage of the changing technology and adapt to the changing expectations of our service users and potential Telecare customers. In addition, Adult Services are working with Customer Relation colleagues to make the most of the new CRM platform to explore new web-based opportunities for referral management and self-assessments and more intelligent, targeted access to Information. | Green | Green | Corporate Performance and Resources<br><br>Healthy Living and Social Care |
| RMS/A004: Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)   | 31/03/2022 | 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<br><br>Healthy Living and Social Care |

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| RMS/A005: Implementation of digital medication in our residential care homes.  | 31/03/2022 | 75% | ICT survey has been completed and pilot will commence in Ty Dyfan in February 2022.  | 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 | 75% | Phase I handed over on the asset management system, going through some issues in relation to street lighting. Phase 2 Play Ground Equipment., data has been provided an input into the CONFIRM system. Parking Permits meeting organised at Database no longer fit for purpose and has day to day issues, with storing the data. | Green |                                     | Corporate Performance and Resources |
|  |            |     |  |       |                                     | Environment and Regeneration        |
| NS/A004: Review the electronic booking system introduced for Household Waste Recycling Centres.  | 31/03/2022 | 75% | On track system in now migrated being hosted via the Authority and system now live.  | Green |                                     | Corporate Performance and Resources |
|  |            |     |  |       |                                     | Environment and Regeneration        |
| PB/A010: Work with Social Services to review Telecare services.  | 31/03/2022 | 75% | Customer Relations continues to support the review of telecare services, taking an active role in all aspects of the project.  | 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 | 75% | In addition to the Every Customer First programme of work, a new social media strategy and supporting usage policy is being drafted for consideration by SLT.  | Green | Corporate Performance and Resources |                                     |

| <b>ADP7- Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances</b>                                  |            |     |   |       |       |   |
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| SL/A004: Support schools with COVID-19 financial impact analysis and claims against the COVID Hardship Fund.   | 31/03/2022 | 75% | Schools continue to claim from the covid hardship grant and every time the guidance is updated by WG new guidelines are circulated to all schools. A total of £1,758,696 has been charged to the covid hardship grant for the period up to 23.12.21.  | Green | Green | Learning and Culture<br><br>Corporate Performance and Resources           |
| SL/A005: Support schools in managing Welsh Government's Accelerated Learning Programme Grant targeted to support year groups 7, 11, 12 and 13.         | 31/03/2022 | 75% | Schools continue to claim from the covid hardship grant and every time the guidance is updated by WG new guidelines are circulated to all schools. A total of £1,758,696 has been charged to the covid hardship grant for the period up to 23.12.21.  | Green |       | Learning and Culture<br><br>Corporate Performance and Resources           |
| FS/A005: Monitor and tackle the financial impact that coronavirus will continue to have on the Council's finances.                                     | 31/03/2022 | 75% | Claims for additional expenditure have been submitted to WG for April to November. Q1 + Q2 lost income claim has also been submitted with Q3 to be submitted during January 22  | Green |       | Corporate Performance and Resources                                       |
| <b>ADP8- Develop the next iteration of the Council's Transformational Change Programme to respond to current and future organisational challenges.</b> |            |     |   |       |       |   |
| AS/A005: Review our new ways of working in response to the pandemic to inform the transformation of services going forward.                            | 31/03/2022 | 75% | A model of strength-based and outcome focused assessment and care management is being developed utilising existing best practice from around d the UK and adapting to inform Adult Services in the Vale of Glamorgan. It is clear that Adult Services practitioners already work in a manner that respects and strengths of individuals and seek to help people to achieve their personal outcomes. the next stage of this work is to undertake stakeholder engagement exercise to fine tune the service modelling.<br><br>The HoS has liaised with Operational Managers to consider our operating models post covid and seeking to inform the accommodation strategy for our teams moving forward. We have engaged with this process and ensure full participation to shape the future accommodation needs fit for the purpose to deliver high quality services to those | Green | Green | Corporate Performance and Resources<br><br>Healthy Living and Social Care |

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|   |            |     | we support. The integrated nature of the Adults Division has required Cardiff and Vale UHB and Swansea Bay UHB as key delivery partners are appraised of the accommodation review.   |       |  |   |
| CS/A003: Determine our preferred operating model in terms of service delivery to inform future building / space requirements.   | 31/03/2022 | 75% | Further update is awaited from the Council's space project. In the meantime, the Division continues to operate in line with current guidance.  | Green |  | Corporate Performance and Resources<br>Healthy Living and Social Care |
| RMS/A006: Determine our preferred operating model in terms of service delivery to inform future building requirements.  | 31/03/2022 | 75% | Survey completed by OMs on service requirements regarding buildings etc. Waiting further direction from Corporate.   | Green |  | Corporate Performance and Resources<br>Healthy Living and Social Care |
| PB/A011: Lead on the development and delivery of a new Transformational Change Programme with an emphasis on community, resources and new ways of working.  | 31/03/2022 | 75% | 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 | 75% | The Health, Safety and Wellbeing Team continue to support the Council and Schools as required. Work will be undertaken to roll out NEBOSH training to managers. Covid response continues to be provided and updated as guidance changes.   | Green |  | Corporate Performance and Resources                                   |

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

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| <b>CP Commitment: 1.4</b> | <b>Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b> |
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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   |
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| <b>ADP9- Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change</b>   |                         |            |   |                                |                       |   |
| CS/A004: Continue to support children looked after and those leaving care where EUSS scheme application is applicable.  | 31/03/2022              | 75%        | We have applied for EUSS settlement funding for children Looked After, these applications are currently being processed.  | Green                          | Green                 | Corporate Performance and Resources<br>Healthy Living and Social Care |
| RMS/A007: Communicate clear messages to our care sector, providers and agencies to raise awareness of the need to ensure that EU nationals are aware of the requirements to apply for settled status                    | 31/03/2022              | 100%       | Several messages sent to all providers, and discussions at provider forums regarding the requirements of EU Settled Status.   | Green                          |                       | Corporate Performance and Resources<br>Healthy Living and Social Care |
| SL/A006: Work with our partners and engage with schools to respond to the impact of Brexit with a particular focus on school transportation and support for school-based staff and pupils who need to apply for settled | 31/03/2022              | 75%        | Work is ongoing with schools and suppliers to mitigate the impact of employment shortages and construction costs linked to Brexit. This includes mobilisation of staff, additional measures in risk assessments, and reprofiling spend when required. | Green                          |                       | Corporate Performance and Resources<br>Learning and Culture           |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
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| status through the EU Settlement scheme.  |                         |            |   |                                |                       |  |
| HS/A004: Refine and enhance our Community Tensions Monitoring process for the Vale of Glamorgan to inform of potential community cohesion issues arising as a result of Brexit. | 31/03/2022              | 75%        | <p>The Community Cohesion Group took stock of group structure and form having met for a half year period. It was decided that a more meaningful meeting would mirror quarter ends so that data discussed could be reflective of quarters and the membership group has been increased to include a new member who is the chair of Cardiff Airport disability forum and has a range of experience in the areas of disability rights, social care and LGBTQ+. The format of the meeting will also be amended to shorten data presentations and increase contribution of members on voicing issues of cohesion and tensions within the communities they represent.</p> <p>The Community Cohesion post went to advert, and a candidate interviewed however this did not result in successful recruitment, therefore the position will be readvertised in the next Qtr.</p> <p>The team continues to remain vigilant to the impact of COVID on cohesion in the community especially given the prospect of future restrictions coming in after Christmas. No obvious signs of issues are evident in the Vale at present.</p> <p>The team continue to work closely with SWP hate crime Officer and other colleagues to monitor community tensions and respond to incidents of hate crime appropriately. Issues with obtaining</p> | Green                          |                       | <p>Corporate Performance and Resources</p> <p>Homes and Safe Communities</p> |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
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|  |                         |            | data will be rectified for the next Qtr return to provide stats on hate crime figures across the Vale.   |                                |                       |   |
| 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<br><br>Homes and Safe Communities |
| NS/A007: Work with contractors (providers) to gain assurance for their readiness for the impact Brexit post transition.  | 31/03/2022              | 75%        | No significant issues.   | Green                          |                       | Corporate Performance and Resources                                   |
| PB/A012: Work with our partners and engage our citizens to respond to the impact of Brexit to ensure our services and communities are effectively prepared for change.   | 31/03/2022              | 75%        | 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. | 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              | 75%        | 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   | 31/03/2022              | 75%        | Regular meetings are continuing with colleagues across Wales in Regeneration and Finance and the WLGA to discuss progress on existing and  | 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   |
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| the business community to communicate Business Wales, UK Government and Welsh Government advice around Brexit.  |                         |            | upcoming business support measures. WG Grant schemes are still being implemented if required in reaction to any new covid measures and restrictions. WG Emergency Business Fund launching in January 2022.   |                                |                       | 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              | 75%        | The tendering process was completed for The Barry Growth Programme with consultants appointed and contacts commencing mid December 21. The consultants work will include a Barry Masterplan and Levelling Up Funding bid. Ongoing meetings are taking place with UK Government and the consultants will be carrying out a site visit in Barry in January 2022.   | Green                          |                       | Corporate Performance and Resources<br>Environment and Regeneration |
| RP/A005: Work with Welsh and UK Government to try and secure replacement funding to deliver a range of regeneration initiatives formerly funded via the EU such as Creative Rural Communities.  | 31/03/2022              | 75%        | A White Paper on the UK Government Shared Prosperity Fund is due to be released in January 2022. This will give an indication as to whether or not funding will be made available to support projects and programmes that have been lost as a result of BREXIT.  | Green                          |                       | Corporate Performance and Resources<br>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<br>Environment and Regeneration |



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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
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| <b>ADP10- Develop the role of outreach services to further support the inclusion of children and young people with social, emotional and mental health difficulties in all educational settings, including working with the Health Board to develop a range of services to support learners with these additional needs.</b> |                         |            |   |                                |                       |                             |
| ALN/A002: Develop the role of outreach services to further support the inclusion of children and young people with social, emotional and mental health difficulties in all educational settings, including working with the Health Board to develop a range of services to support learners with these additional needs.     | 31/03/2022              | 75%        | New referral criteria and cluster approach is working well, the service remained open to new referrals throughout the autumn term. Staff wellbeing in mainstream schools identified as limiting inclusion of some pupils. Weekly ES check-ins with key staff are being trialled as part of a Spiral of Enquiry and external supervision for all headteachers and targeted groups of staff has been sourced to start later this month. An enhanced package of ES support to help build stronger foundations and resilience across the board will be offered to the 6 Primary schools identified as having the highest level of need. This will include an audit of the environment for safety and nurture in conjunction with OT SAI specialist. | 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 |
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|  |                         |            | Unable to appoint a clinical psychologist in December, will readvertise more widely Spring 22  |                                |                       |                             |
| 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              | 75%        | Meetings and liaison continue with Health to promote a joint understanding of what can be included in section 2c of the IDP. Health have attended one ALNCO session to detail and discuss their input, further sessions have been scheduled.   | Green                          |                       | Learning and Culture        |
| ALN/A004: Continue our work with schools to ensure that pupils are happy, safe and free from discrimination.   | 31/03/2022              | 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 action plan for issue identified in Q2 update. Efforts are being made to deliver HSB training to school SLTs along with continuing to improve bullying data returns.   | Green                          |                       | Learning and Culture        |
| <b>ADP11- Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.</b> |                         |            |  |                                |                       |                             |
| 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              | 50%        | The review has been delayed due to the officer needing to prioritise work relating to wellbeing. The review will now begin in January 2022.  | Red                            | Green                 | 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              | 75%        | The Youth Service has continued to deliver and drive to a COVID recovery plan, this has worked well and we have started to reintroduce indoor and face to face provision (especially as weather is getting worse this was best for us and the young people who have requested - please note where suited some provision has remained online), however with the new measures on the omicron variant this may change the speed of this recovery. The provisions continue in their own areas from targeted within schools, universal, mentoring and | Green                          |                       | Learning and Culture        |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
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|                      |                         |            | coaching, wellbeing, homelessness support and targeted door knocking to identify NEET young people post16. A plan is well underway of spending the additional wellbeing grant from Welsh Government and the service is doing well all round. |                                |                       |                             |

**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         |
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| <b>ADP12- Deliver year two of the Council's Strategic Equality Plan including the new Socio-Economic Duty, responding to emerging community needs as a result of COVID-19 and the Black Lives Matters movement and a review of the Equality Consultative Forum</b> |                         |            |  |                                |                       |                                     |
| HS/A006: Work in partnership with Cardiff City Council to explore the Council's participation in a regional Global Resettlement initiative to ensure that we are able to meet the needs of refugees.   | 31/03/2022              | 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              | 75%        | Our second and final Equality and Consultative Forum meeting took place in November 2021. We involved forum members in discussion on Project Zero, our climate change plan, in the knowledge that climate change impacts differently on different protected groups. Their comments helped to further inform our Project Zero actions.  | 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   |
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| 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              | 75%        | Further information was gathered to make preparation for Race Equality Week (7 – 13 February 2022). A report was prepared with proposals for the Senior Leadership Team to consider. These proposals included: The Big Promise – a commitment to take a specific action during Race Equality Week; Safe Space – an opportunity for ethnic minority colleagues to raise issues with the Senior Leadership Team; #MyNameIs – a campaign promoting the opportunity for colleagues to use phonetic spelling in email signatures and on name badges. | Green                          | Green                 | Corporate Performance and Resources   |
| PB/A016: Support the review of building/ street names and monuments.  | 31/03/2022              | 40%        | The review panel has met once during the quarter. However, work to refocus this activity will be undertaken in the final quarter of the year.   | Red                            |                       | Corporate Performance and Resources   |
| 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              | 50%        | This is still on hold as further restrictions have been imposed in recent weeks. However, the CLA manager is now in post so consideration to this action will be prioritised to see if any progress can be made at this time in conjunction with 15 plus team   | Red                            |                       | Environment and Regeneration<br>Healthy Living and Social Care<br>Corporate Performance and Resources |
| <b>ADP13- Review recruitment practices to increase diversity within the Council's workforce.</b>  |                         |            |   |                                |                       |   |
| HR/A004: Develop an Engagement Strategy to increase diversity within the Council's workforce, including the Council's Apprenticeship and KickStart Schemes.   | 31/03/2022              | 50%        | "Further work has been undertaken during Q3 to review the application process for some of the hard to fill roles, to enable applicants to complete forms more effectively.  | Red                            | 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   |
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|   |                         |            | <p>Work will also be undertaken as per the annual reporting cycle to produce data on staffing equalities information as part of our Public Sector Equality Duty, and this will be reported during Q4.</p> <p>Further work will also commence in Q4 to improve further online access and advertising of jobs which will help support the 16-24 age population."</p>   |                                |                       |   |
| <b>ADP14- Work with our partners to achieve Age Friendly status for the Vale</b>  |                         |            |  |                                |                       |   |
| 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              | 75%        | Progress has been made under the performance champions workstream. This is on target but is a longer-term piece of work (post March 22). However, actions are on track for this quarter  | Green                          | Amber                 | 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              | 65%        | Work has continued to develop the draft application and map services available to older people in the Vale aligned to the 8 Age Friendly domains. The draft Well-being Assessment will be used to inform this work going forward as its themed analysis include information on demographics and ageing well. Work has commenced on drafting a public engagement survey to explore the views of older people on how the Vale can become more age friendly, this engagement will be linked to a review of the Vale 50+ Strategy Forum. | Amber                          | Amber                 | Corporate Performance and Resources<br><br>Learning and Culture           |
| <b>ADP15- Harness the power of volunteering and work with third sector partners and community groups to build a legacy for Vale Heroes.</b>   |                         |            |  |                                |                       |   |
| RMS/A003: Review our 'letters of understanding' in line with the corporate approach to volunteering.  | 31/03/2022              | 50%        | All letters of understanding are currently being reviewed to contribute to the corporate volunteering.   | Red                            | Red                   | Corporate Performance and Resources<br><br>Healthy Living and Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| 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              | 65%        | Barry Place Board continues to meet and work continues on a Way Finding scheme for the Town Centre. Creative Rural Communities has now ceased it's delivery function and is now focused on claims and demonstrating performance measures. With regards to a replacement programme, a workshop was held by CRC in September to create a future vision for Community Led Local Development in the Vale, and cost pressure proposal has been submitted to cabinet for consideration. Volunteering activity continues to take place within Country Parks in line with Covid guidance. Staff wellbeing days have also taken place that have seen planting of many trees. | Amber                          |                       | Corporate Performance and Resources<br><br>Environment and Regeneration |
| PB/A018: Work with GVS and other partners to build a legacy for Vale Heroes.   | 31/03/2022              | 60%        | Discussions have take place with officers across the Council and with GVS to identify the best approach to establishing sustainable partnership working with the third sector. It is proposed that extensive and internal engagement is undertaken to shape this work identifying strengths and areas for further development. Its recognised that the relationship is complex and diverse but that it is important that strong and consistent arrangements are in place providing a framework for grants, commissioning, engagement and partnership working. A report will be presented the Scrutiny and VSJLC in response top the Audit Wales report.             | Red                            |                       | Corporate Performance and Resources                                     |
| <b>ADP17- Promote the support available under the Armed Forces Covenant.</b>   |                         |            |   |                                |                       |   |
| SL/A007: Promote the support available under the Armed Forces Covenant with a specific focus on school admissions, reviewing catchment areas and active  | 31/03/2022              | 75%        | Service family school admission applications continue to be processed appropriately with children securing admission to local schools without due delay. Continue to review demand for school places. Engagement with SSSE network as   | 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         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| engagement with SSSE, the Supporting Service Children in Education Wales, Cymru network and other local and national organisations supporting service families and their communities.                            |                         |            | necessary but is very intermittent at the present time.   |                                |                       |                                     |
| NS/A008: Under the Armed Forces covenant, continue to promote access to leisure facilities.  | 31/03/2022              | 75%        | Discussions in relation to the proposed extension of the Leisure Management contract have included a commitment to the continuation of the armed forces covenant.   | Green                          |                       | Corporate Performance and Resources |
| PB/A019: Promote the support available under the Armed Forces Covenant   | 31/03/2022              | 75%        | Although activities continue to be constrained by covid the dedicated veterans Advice Service continues to support service leavers and to work with veterans groups to promote the Councils commitments. Work has commenced for the Council to apply for Gold status under the covenant, which includes support for members of staff who are reservists. Activities are promoted through local media, social media, the council's website and through regional and national forums. | Green                          |                       | Corporate Performance and Resources |
| FS/A007: Promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.  | 31/03/2022              | 100%       | Completed at Q2- This is now embedded into normal working practice  | Green                          |                       | Corporate Performance and Resources |
| <b>ADP18- Enhance and promote Welsh Language Services and increase the Welsh Language skills of Council staff, with a particular focus on Social Services in response to the More Than Just Words Framework.</b> |                         |            |   |                                |                       |                                     |
| AS/A007: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.   | 31/03/2022              | 75%        | The Regional More Than Just Words Forum has expanded its membership to include Cardiff and Vale UHB and Cardiff and Vale College. The evaluation of the More Than Just Words Framework and next steps have been published by Welsh Government and shared with Forum members. The Forum are actively considering   | 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                        |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
|   |                         |            | actions they can undertake jointly to meet the recommendations within the report. These actions will be incorporated into a Regional Action Plan. The Department continues to meet regularly with the Corporate Welsh Language lead for the Vale to progress Welsh Language initiatives. A Welsh Awareness e learning Module is in the final stages of production for rollout to all staff. |                                |                       |  |
| 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              | 75%        | There have been no meetings of the More Than Just Words Regional Forum during the 3rd Quarter due to other priorities. However Forum members have collaborated online to propose a number of Regional Actions for consideration and potential adoption within a Regional Action Plan.   | Green                          |                       | Learning and Culture                               |
| RMS/A008: Review the implementation of the 'More than just Words' Framework across the Social Services.   | 31/03/2022              | 75%        | There have been no meetings of the More Than Just Words Regional Forum during the 3rd Quarter due to other priorities. However Forum members have collaborated online to propose a number of regional Actions for consideration and potential adoption within a Regional Action Plan.   | Green                          |                       | Learning & Culture<br>Healthy Living & Social Care |
| 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              | 75%        | Many classes have now returned to the classroom, however in order to maintain learner choice a number of Hybrid classes have been maintained and learners can choose to join online or attend classes in Person. Fast track courses have been maintained.   | 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              | 75%        | Consultation has been taken place and feedback used to inform an update of our Welsh Language Promotion Strategy and Action Plan.   | 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         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| 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              | 75%        | Menter have continued to provide activities through the quarter either online or in person.   | 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                |
| <b>ADP19- Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP)</b>   |                         |            |   |                                |                       |                                     |
| SL/A008: Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.                        | 31/03/2022              | 75%        | A review of the consultation on the draft WESP 2022-32 is being completed ahead of submission of the WESP to Welsh Government for approval for implementation in 2022.  | Green                          | Green                 | Learning and Culture                |
| <b>ADP20- Implement a new HR strategy, with a particular focus on diversity and staff well-being, assisting staff to work at home and in different ways.</b> |                         |            |   |                                |                       |                                     |
| AS/A008: Contribute to the development of a new HR Strategy that reflects the new ways of working within Adult Services.                                     | 31/03/2022              | 75%        | Qtr 3 saw us encourage a return to offices and working in a hybrid manner, more akin to our planned future working practices. However, WG guidance then changed to reinstate the need to Work from home due to the increase in prevalence of Covid -in particular the threat of the Omicron variant and this led to us reverting back to heavy reliance on communications via digital means, unless there was a wellbeing needs to attend the office, or where assessments etc could not be done virtually, and there we reverted to our dynamic risk assessment to balance the risks of attending a person's own home, versus the risk of transmission. We have always maintained high levels of Infection prevention control with PPE and ensuring LTD tests are completed and reported routinely. We remain reengaged in the work around policies with our corporate HR colleagues | 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         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | to inform our practices and ensure that we balance the needs of our workforce as well as our populations care and support needs.  |                                |                       |                                     |
| AS/A009: Ensure a robust succession and growth plan to continue to deliver our Approved Mental Health Practitioner Service.  | 31/03/2022              | 75%        | 2 x staff recently qualified as AMHP's and are now licenced to practice as an AMHP for VoGC. However, the service remains fragile in the short to medium term, with our managers needing to step in to ensure we are able to cover the rota. However, our longer term plans are working well, with 3 AMPH's commencing training, and a further three identified for training in the following year.   | Green                          |                       | Corporate Performance and Resources |
| CS/A009: Contribute to the development of the HR Strategy by consulting with the Children's Services workforce to develop an appropriately agile offer that enhances and supports staff wellbeing. | 31/03/2022              |            | No update provided  |                                |                       | Corporate Performance and Resources |
| NS/A009: Work with the Neighbourhood Services and Transport HR Business Partner to implement a programme for succession planning.  | 31/03/2022              |            | No update provided  |                                |                       | 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              | 50%        | This piece of work has not progressed in the manner envisaged. SRS has a series of initiatives in place such as match funded training, professional subscriptions, The additional work generated by the Coronavirus regulations has drawn students into the SRS, but few are entering the Food and TS disciplines where shortages are most acute. Consequently, consideration may need to be given to other financial measures, market supplements if the current skills shortage persists. | 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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| PB/A023: Establish effective internal communications campaign to embed the well-being agenda and the Council's values.   | 31/03/2022              | 75%        | 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  | Green                          |                       | Corporate Performance and Resources |
| PB/A024: Contribute to the development and co-ordination of a range of activities to enhance inclusivity in the workplace.   | 31/03/2022              | 75%        | We continue to support GLAM and the Ethnic Minorities Network and to post articles on national and international equality awareness days to promote a better understanding of issues faced by disadvantaged groups. We have been working to prepare for activities during Race Equality Week in February 2022.   | Green                          |                       | 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              | 75%        | 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              | 75%        | 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              | 75%        | Cost pressures have been identified in light of the resources needed to bid and deliver UK Government funding and also to continue working with communities on a variety of projects.  | 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/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 |
| 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                          |                       | 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              | 75%        | The Workforce Plan and HR strategy continues to be developed during Q3  | Green                          |                       | Corporate Performance and Resources |
| HR/A006: Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.   | 31/03/2022              | 75%        | The workforce strategy continues to be developed with specific work undertaken during Q3 to support areas of the workforce that could face shortages over the Christmas period. The Council has also applied for Sponsorship status to enable recruitment from outside of the UK/EU, which will help support recruitment to shortage occupations as required. | Green                          |                       | Corporate Performance and Resources |
| <b>ADP21- Implement a new Employee Development Programme.</b>   |                         |            |   |                                |                       |                                     |
| CS/A008: In partnership with the Training Unit conduct a Training Needs Analysis based on our new ways of working.  | 31/03/2022              | 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  | 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         |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | 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.  |                                |                       |                                     |
| 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 |
| 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              | 75%        | Staff have been involved in the procurement of the new Housing and Building IT system which is has been tendered and evaluated. 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              | 75%        | 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 series focusing on diversity provided a good opportunity to bring the work of the Equalities and HR teams more closely together.  | Green                          |                       | Corporate Performance and Resources |
| HR/A007: Implement a new Culture Book and Employee Development Programme.  | 31/03/2022              | 75%        | The learning catalogue will be due to launch in the first two weeks of January and will provide information for all colleagues with information. In Q4 we will further develop external opportunities and information including Academi Wales Winter School; Infuse; New Local and CEIC. The Culture Book continues to be embedded and stories are updated regularly. | 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.**

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| <b>ADP22- Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.</b>         |                         |            |  |                                |                       |                                     |
| 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              | 75%        | A new self-assessment matrix has been developed to inform our judgement on how effectively we are utilising our resources, assets, workforce, and insight from performance, risk and engagement to deliver service improvement and enhancing the wellbeing of the communities we serve. This exercise is due to commence during Qtr4 to contribute to informing our overall position regarding how we are performing in terms of meeting our wellbeing objectives and Annual Delivery Plan priorities. Alongside this work a wider evaluation/analysis will be undertaken to assess our performance against delivery of the Annual Delivery Plan, the associated wellbeing objectives and contribution to the wider national wellbeing goals. In line with requirements of the new Act, this analysis/evaluation will be presented in Self-Assessment document due to be published during Qtr3 2022. | Green                          | Green                 | Corporate Performance and Resources |
| PB/A028: Develop the Insight function to further enhance and inform decision making with a focus on responding to the changes introduced by the Local Government and Elections (Wales) Bill. | 31/03/2022              | 75%        | 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. This has been populated with key aspects of the Council's forthcoming engagement/consultation work, including the consultation on the Council's Annual Delivery Plan and budget which launched during the quarter. A revised section on the intranet has been  | 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         |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
|   |                         |            | completed to provide access to this information for other colleagues. This work will inform the development of the Public Participation strategy which is required in 2022 and will be reported for approval in Q4.    |                                |                       |                                     |
| 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              | 75%        | Action Plan continuing to be progressed with various elements having been implemented to date.   | Green                          |                       | Corporate Performance and Resources |
| LD/A007: Support and advise the responsible officers in relation to the legal implications arising during the full implementation of the provisions within the Local Government and Elections (Wales) Act as set out in the Action Plan.                                | 31/03/2022              | 75%        | This service is embedded within the service provided by LS in relation to the legal implications arising and risk management   | Green                          |                       | Corporate Performance and Resources |
| LD/A008: Finalise implementation of the Action Plan developed to deliver the recommendations from the Wales Audit Office / Audit Wales review of Scrutiny arrangements to increase co-ordination between the  | 31/10/2021              | 75%        | The Action Plan has been deemed business as usual a progress update on various elements was also reported to Cabinet on 20th December 2021. It is anticipated that the action will be completed by year end reporting. | 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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| Council's Cabinet and Scrutiny functions.  |                         |            |  |                                |                       |                                     |
| 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 |
| <b>ADP23- Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.</b>   |                         |            |  |                                |                       |                                     |
| SL/A010: Strengthen the Council's approach to information governance and security to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.   | 31/03/2022              | 75%        | The information Governance Board continue to meet and make decisions and recommendations in relation to current Information Governance topics and issues. A ransomware prevention system has been procured and will be implemented in Q4 2021/22.  | Green                          | Green                 | Corporate Performance and Resources |
| FS/A009: Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.  | 31/03/2022              | 75%        | 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   | 31/03/2022              | 75%        | Interviews for Lay members taking place on 20 January 2022.  | 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         |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
| Government and Elections (Wales) Bill.  |                         |            |  |                                |                       |                                     |
| 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              | 75%        | Good progress being made. Continuing to work through matches.  | 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              | 95%        | 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 |
| 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              | 75%        | We are currently undertaking a variety of public awareness work. During the period 01/11/21 to 15/12/21 we will be promoting awareness on 4 bus stops in low response areas. In addition, we are providing posters and leaflets to be distributed to premises with high footfall of 16-17 yr. olds and QFN | 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              | 75%        | We are still waiting for the final order, but preparations continue. Democracy Counts will be undertaking any work for us and we are aiming to publish the register on 01/12/21. All changes will be relating to affected voters by way of a HNL.  | 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              | 75%        | A project plan has been completed and this will be closely followed during the preparation for the May 2022 election. A risk assessment has been   | 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         |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-------------------------------------|
|  |                         |            | undertaken and any areas of concern will be addressed and monitored.   |                                |                       |                                     |
| <b>ADP24- Undertake and utilise a range of assessments and data analysis to enhance our insight and understanding of customer needs and to inform service improvements.</b>  |                         |            |  |                                |                       |                                     |
| HS/A007: Undertake a Council Tenant Profiling exercise to improve and better target services to meet individual needs.   | 31/03/2022              | 75%        | Two tenant profilers currently employed via Kickstart scheme continue to make outbound telephone calls to Council Housing tenants and gather profile information. Information gathered is being uploaded into Housing ICT system on an ongoing basis.  | Green                          | Green                 | Corporate Performance and Resources |
| PB/A007: Work with PSB partners to undertake a Vale Well-being Assessment to be published in April 2022.   | 31/03/2022              | 75%        | The PSB agreed the draft assessment for consultation on the 3rd of December. The Assessment is being translated ready for the launch of the consultation which will run from 10th January - 13th February 2022. The Assessment has been developed with the involvement of all PSB partners.  | 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              | 75%        | 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. This has been populated with key aspects of the Council's forthcoming engagement/consultation work, including the consultation on the Council's Annual Delivery Plan and budget which launched during the quarter. A revised section on the intranet has been completed to provide access to this information for other colleagues. This work will inform the development of the Public Participation strategy | 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 |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | which is required in 2022 and will be reported for approval in Q4. |                                |                       |                             |

**APPENDIX 2: Performance Indicators**

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

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
| <b>WO1.1 Improve how we involve, engage and communicate with others about our work and decisions</b> |            |            |                   |            |                     |  |                                   |
| CPM/001 (CPM/086) Average daily reach of Vale of Glamorgan Life Facebook page                        | 12,192     | 7,190      | 10,000            | 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/002 (CPM/084) Average daily impressions achieved by @VOGCouncil Twitter account                  | 19,400     | 9,600      | 9,000             | Green      | ↓                   | The two main social media channels continue to consistently engage large numbers of residents in news and information about the Vale of Glamorgan Council. There is considerable variation between posts but the average as well as total post reach for each account continues to rise. | Corporate Performance & Resources |
| CPM/003 (CPM/076) Percentage residents who are satisfied with communications from the Council.       |            |            |                   |            |                     | This performance indicator is monitored annually.  | Corporate Performance & Resources |
| CPM/004 (CPM/065) The total number of subscribers to Vale Connect.                                   | 76,822     | 83,346     | 60,000            | Green      | ↑                   | During the quarter under review there were a total of 2,4978 new subscribers. With 521 deleted accounts, overall subscriber numbers grew by 1977. During the quarter 395 bulletins were sent to 506,042 recipients, with a delivery success rate of 97.7%.                               | Corporate Performance & Resources |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                       |
|---|------------|------------|-------------------|------------|---------------------|---|---|
| CPM/005 (AD/0010) The number of contacts for adults received by statutory Social Services during the year.  | No update  | 3664       | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Corporate Performance & Resources<br>Healthy Living & Social Care |
| CPM/006 (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided. | 2083       | 3664       | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Corporate Performance & Resources<br>Healthy Living & Social Care |
| CPM/118 Percentage of Annual canvass returns (including secondary checks).  | N/A        | 93         | 95                | Amber      | N/A                 | No commentary provided                            | Corporate Performance & Resources                                 |
| <b>WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future</b>   |            |            |                   |            |                     |   |   |
| CPM/007 (CPM/214) Spend against approved Council revenue programme.   | 76         | 99.45      | 75                | Red        | ↓                   | Based on November year end projections            | Corporate Performance & Resources                                 |
| CPM/008 (CPM/215) Spend against approved Council capital programme.   | 33         | 55.87      | 75                | Red        | ↓                   | As at 30th November 2021                          | Corporate Performance & Resources                                 |
| CPM/009 (CPM/216) Performance against savings targets.  | 75         | 66         | 75                | Red        | ↓                   | No commentary provided                            | Corporate Performance & Resources                                 |
| CPM/011 (AD/029) The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year   |            |            |                   |            |                     | This performance indicator is monitored annually. | Corporate Performance & Resources<br>Healthy living & Social Care |
| CPM/012 (AD/030) The number of adults who paid the flat-rate charge for   |            |            |                   |            |                     | This performance indicator is monitored annually. | Corporate Performance & Resources                                 |

| Performance Indicator   | Q3 2020/21        | Q3 2021/22        | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee   |
|---|-------------------|-------------------|-------------------|------------|---------------------|--|---|
| care and support or support for carers during the year  |                   |                   |                   |            |                     |  | Healthy living & Social Care  |
| CPM/013 (AD/031) The total number of adults who were charged for care and support   |                   |                   |                   |            |                     | This performance indicator is monitored annually.  | Corporate Performance & Resources<br><br>Healthy Living & Social Care |
| <b>WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud</b> |                   |                   |                   |            |                     |  |   |
| CPM/014 (CPM/002) The percentage of customers who are satisfied with access to services across all channels.                                  | No data available | No data available | 98%               | N/A        | N/A                 | The customer satisfaction work will be implemented in line with the role out of the new digital customer experience platform. This work is now due to be completed by June 2022 and therefore collection of customer satisfaction will be delayed until 2022 / 23  | Corporate Performance & Resources                                     |
| CPM/015 (CPM/001) Customer enquiries to C1V resolved at first contact.  | 85%               | 88.44%            | 70%               | Green      | ↑                   | This data is based on enquiries recorded on CRM. First Contact Resolution varies between services. Service enquiries are being logged across multiple platforms and this will increase 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.   | 61%               | 61%               | 75%               | Red        | ↔                   | Performance for the year to date remains consistent, however performance in Quarter 3 dropped to 50%. Work is ongoing to transfer the  | Corporate Performance & Resources                                     |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
|  |            |            |                   |            |                     | complaints process to the new digital platform with the capability of notifying complaint owners when deadlines are close to being breached and to take into account when investigations are paused due to information being required from the complainant. This additional functionality is expected to support overall performance in this area.  |                                   |
| CPM/017 (CPM/226) Number of Ombudsman complaints upheld against the Council (including Social Services). | 1          | 1          | 5                 | Green      | ↔                   | A total of 47 complaints have been made to the PSOW during the period under review. Of these 46% were premature, 10% were resolved through the Early Resolution process, 17% were Out of Jurisdiction and a further 17% were not investigated. Only 1 complaint was upheld by the PSOW.   | Corporate Performance & Resources |
| CPM/018 (CPM/222) Percentage of customers satisfied overall with services provided by the Council.       |            |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources |
| CPM/019 (CPM/007) Percentage of service desk calls/tickets resolved within agreed timescales.            | 95%        | 105%       | 95%               | Green      | ↑                   | Target was reached and is in line with the improvements made in the last quarter. This shows that the changes to processes we have been implementing around the Service Desk/Frontline (lockers for remote drop off/pickup, addition of phone messages during busy times, etc.) as well as staff becoming used to working at home or in other environments has started to improve the overall service we provide. | Corporate Performance & Resources |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                       |
|--|------------|------------|-------------------|------------|---------------------|---|---|
| CPM/020 (AD/001) The number of contacts for adults received by statutory Social Services during the year.  |            |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources<br>Healthy Living & Social Care |
| CPM/021 (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided |            |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources<br>Healthy Living & Social Care |
| <b>WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b>   |            |            |                   |            |                     |   |   |
| CPM/022 (CPM/077) Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.   |            |            |                   |            |                     | This performance indicator is monitored annually.   | Learning & Culture  |
| CPM/024 (CPM/167a (PAM/046)) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).  | 0.4%       | 0.65%      | 1%                | Green      | ↓                   | The % of Year 11 leavers who were NEET is lower than previous year 0.90%.   | Learning & Culture  |
| CPM/023 (CPM/167c) Percentage of Young people leaving year 13 who are not in education, employment or training.  | 3.78%      | 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   |            |            |                   |            |                     | This performance indicator is monitored annually.   | Learning & Culture<br>Healthy Living & Social Care                |



| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                            |
|--|------------|------------|-------------------|------------|---------------------|--|--|
| CPM/026 (CH/053) The total number of children during the year who received the "Active Offer" of advocacy  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture<br><br>Healthy Living & Social Care |
| CPM/119 Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture<br><br>Homes & Safe Communities     |
| CPM/120 Number of passenger journeys undertaken on the Greenlinks service  | 417        | 2318       | No Target         | N/A        | ↑                   | This is a cumulative total. 912 passenger journeys were delivered in Q3. The demand continues to increase.                             | Learning & Culture<br><br>Environment & Regeneration   |
| CPM/121 Number of Members who used the community transport service over the year   | 43         | 141        | No Target         | N/A        | ↑                   | This is a cumulative total. 109 passengers used the service during the third quarter.  | Learning & Culture                                     |
| <b>WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050</b>   |            |            |                   |            |                     |  |  |
| CPM/027 (CPM/180) Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council. |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture                                     |
| CPM/028 (CPM/181) Number of adult Welsh learners.  | 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                                     |
| <b>WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>   |            |            |                   |            |                     |  |  |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
| CPM/029 (CPM/019 (PAM/001)) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.   | 6.12       | 8.33       | 6.68              | Red        | ↓                   | During quarter 3, 8.33 days/shifts were lost per FTE which is above our quarter 3 target of 6.68 days/shifts per FTE and is significantly higher than the same period last year where days/shifts lost per FTE was 6.12. The current quarter 3 position has also worsened when compared to the same period in 2019, where absence rate was 7.63 days/shifts per FTE.   | Corporate Performance & Resources |
| CPM/030 (CPM/210) Employee turnover (voluntary).   | 4.18       | 6.05       | 5.61              | Red        | ↓                   | During quarter 3 our voluntary turnover figures for the period increased to 6.05% above our quarter 3 target of 5.61%. In comparison with the same period last year, our voluntary turnover figures stood at 4.18%. Although our voluntary turnover figures remain higher than that of the same period last year, it is still below the turnover figures reported in quarter 3 of 2019/20, where turnover was 6.73%. | Corporate Performance & Resources |
| CPM/031 (CPM/211) Percentage of staff appraisals completed.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Corporate Performance & Resources |
| CPM/032 (CPM/212) The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence. | 1.26       | 1.99       | No Target         | N/A        | ↓                   | No target is set for short term sickness absence hence a performance status is not possible.<br><br>On average, 1.99 days per FTE were lost due to short term sickness absence during quarter 3. This is higher than the   | Corporate Performance & Resources |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
|   |            |            |                   |            |                     | Q2 figure for the previous year which was 4.86.  |                                   |
| 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. | 4.86       | 6.35       | No Target         | N/A        | ↓                   | No target is set for long term sickness absence hence a performance status is not possible.<br><br>On average, 6.35 days per FTE were lost due to long term sickness absence during quarter 3. This is higher than the Q3 figure for the previous year   | Corporate Performance & Resources |
| <b>WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles</b>              |            |            |                   |            |                     |  |                                   |
| CPM/122 Percentage of cabinet items with scrutiny input.  | N/A        | 30.10%     | No Target         | N/A        | N/A                 | 186 agenda items total were reported to Cabinet between 1st April - 31st December 2021. 39 Cabinet items were referred to Scrutiny, and 8 of these were subsequently referred back to be considered by Cabinet on a subsequent agenda. In addition, 8 Scrutiny reports were referred to Cabinet, and 1 Cabinet report was called in for consideration by the relevant Scrutiny Committee. This equates to 56 Cabinet agenda items with Scrutiny input. | Corporate Performance & Resources |
| CPM/123 Percentage of scrutiny recommendations agreed by cabinet.   | N/A        | 69.60%     | No Target         | N/A        | N/A                 | Contained in the 16 referrals to Cabinet by Scrutiny were 23 individual recommendations for Cabinet to consider. Of those 23, 16 were approved by Cabinet. Approval in this context was interpreted as active  | Corporate Performance & Resources |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee       |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------------|
|  |            |            |                   |            |                     | agreement or endorsement of a recommendation, rather than noting a recommendation or advising it was already being addressed.   |                                   |
| 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. | N/A        | 50%        | No Target         | N/A        | N/A                 | Annual Performance Indicator- The latest edition of the Annual Scrutiny Impact Member Survey was published on 15th April 2021. Out of a total of 33 qualified respondents, only 8 (24%) had responded at the point of the results being presented to the Scrutiny Chair & Vice-Chair Group during Q1. The Group subsequently agreed that the response window be extended until the end of the August Recess (during Q2) and for the relevant results to be represented to the Groups next meeting on the 8th September 2021. Question 10 of the survey directly relates to CPM/124: 'Do you feel that the Scrutiny Committee has had a positive impact on the work of the Council overall following Scrutiny involvement?' and out of the 8 respondents to date, 6 (75%) said 'Yes' and 2 (25%) said 'No.' Proposed Actions as a result of the survey feedback will be established at the next Scrutiny Chair & Vice-Chair Group meeting on 8th September 2021. | Corporate Performance & Resources |

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

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

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 2.1</b> | <b>Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.</b> |
|---------------------------|--|

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|-----------------------------------|
| <b>ADP25- Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022.</b>                              |                               |            |   |                                      |                             |                                   |
| ALN/A006: Continue to develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.   | 31/03/2022                    | 75%        | The review has been delayed due to the officer needing to prioritise work relating to wellbeing. The review will now begin in January 2022.   | 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                    | 75%        | The re-named Equity and Excellence guidance has now been finalised and shared with headteachers. In addition, CSC have responded to a request to provide regular reports to the Learning and Skills Scrutiny Committee. As such, CSC attended scrutiny in September to update Members on the use and impact of the Pupil Development Grant, in November to provide an overview of the new Improvement and Accountability Framework and in December to provide an update on the introduction of the new curriculum. In January, a further report will be presented on the Effectiveness and Efficiency of CSC. | Green                                |                             | Learning and Culture              |
| <b>ADP26: Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and that the specific needs of vulnerable learners are addressed</b> |                               |            |   |                                      |                             |                                   |
| ALN/A007: Continue to provide support for childcare settings post COVID.  | 31/03/2022                    | 75%        | Grants continue to be available to support the ongoing predicaments childcare settings are facing. To date a total of 16 Childcare settings have  | Green                                | Green                       | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
|  |                               |            | <p>received a COVID recovery grant to support a range of sustainability activity including additional staffing costs due to existing staff in isolation due to COVID, closures of setting due to positive COVID cases, rent costs etc. To date 52 childcare settings have received funding to replace worn/broken toy &amp; play equipment</p> <p>There have been a further 11 new referrals to CDF. Of which, 7 are new referrals, 3 are re-referrals and 1 is existing (additional hours request).</p> <p>All 3 new Childcare Offer units are completed. Gladstone Bach is currently out for Tender – closing 12 January 2022, Vale Play based on Llanfair Primary school is due to open to Childcare Offer children in January 2022 and Meithrin based on Ysgol Dewi Sant is due to open January 2022.</p> <p>To date, 25 CCO COVID capital grant applications have been received – 16 grants have been agreed, 9 are currently waiting to be discussed at a panel meeting in January 2022.</p> <p>To date, 30 ICT equipment grant applications have been received and 29 applications have been successful.</p> <p>The Quality Monitoring Officer continue to support settings, including support with the evolving advice and guidance around COVID restrictions, promotion of the various grants available and continues with Quality Standards.</p> |                                      |                             |                                   |
| SP/A005: Work in partnership with the CSCJES to address issues arising from the impact of COVID-19 on schools and pupils, ensuring continuity of | 31/03/2022                    | 75%        | <ul style="list-style-type: none"> <li>Appropriate priorities have been identified in SDPs to address the impact of Covid. Nearly all schools have a priority relating to pupils' wellbeing and there is a strong focus on</li> </ul>  | Green                                |                             | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
| 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>supporting pupils' skills, particularly literacy skills. Improvement Partners continue to work alongside school leaders to monitor the progress and impact of priorities; however, a few planned monitoring activities did not happen in the autumn term due to Covid. Progress of priorities will be reported as planned at the end of January, April and July.</p> <ul style="list-style-type: none"> <li>• PDG spending plans for nearly all schools approved; work continuing in relation to monitoring the impact grant (to be undertaken by end of March 2021).</li> <li>• Appropriate use by schools of the Accelerated Learning Programme grant; strong focus on developing pupils' literacy skills and wellbeing. All Welsh medium schools using grant to support pupils' development in Welsh, particularly those from English speaking homes.</li> <li>• Careful identification of schools to be involved in specific PDG literacy professional learning programmes. Work to support writing is underway, with the programme on reading starting early January.</li> </ul> <p>Engagement of Pencoedtre and Whitmore with the RADY programme is ongoing; too early to monitor impact.</p> |                                      |                             |                                   |
| 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 | 31/03/2022                    | 75%        | 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 (EOTAS) strategy was discussed with DMT and  | Green                                |                             | Learning and Culture              |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
| allows them to progress at a rate appropriate with their age and ability.   |                               |            | agreed. EOTAS quality assurance to recommence in Spring 2022 to ensure pupils are accessing high quality and appropriate EOTAS provision. All PSPs and IDPs for EOTAs learners have been monitored and evaluated for progress.   |                                      |                             |                                   |
| SP/A007: Work with schools to improve attendance rates and reduce persistent absence.   | 31/03/2022                    | 75%        | The AWE team (Attainment, Wellbeing and Engagement team) continues to provide additional support to learners at both Primary and Secondary level. Where nonattendance is related to covid or to physical or mental health issues the AWE team are utilised as a first point of support to seek to improve attendance, re engage learners or make short term provision whilst Covid based restrictions on use of penal measures is the stance maintained by WG. Learners open to AWE have their absences monitored by PSPs which maintain the focus on whether the absences can be considered to be in the ongoing interests of the child or not. Improvements made in ONE reporting and roll out of termly liaison meetings with schools where attendance is a concern. Focused carousel groups (wellbeing and reengagement one day a week) set up to support Yr4-6 and Yr7-8 learners most impacted by Covid. Monthly reporting to DMT on attendance and exclusion and cascade to WIM CSC partners. Inclusion surgeries to ALNCO / HOYs and attendance leads in secondaries where this need is indicated. | Green                                |                             | Learning and Culture              |
| SL/A011: Work in partnership to address issues arising from the impact of COVID-19 measures on schools, ensuring continuity of learning and | 31/03/2022                    | 65%        | Still awaiting delivery of Hwb's 2021/22 funded devices.   | Amber                                |                             | Learning and Culture              |



| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant<br>Scrutiny<br>Committee |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|-----------------------------------|
| that the specific needs of vulnerable learners are addressed.   |                               |            |  |                                      |                             |                                   |
| 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                    | 75%        | Work continues in this key area, the focus this quarter has been reviewing Welsh medium and Eastern Vale projections. The School Investment Strategy Group is developing a forward work programme so that it can continue to ensure resilience in terms of school place planning.  | Green                                |                             | Learning and Culture              |
| <b>ADP27- In readiness for Additional Learning Need (ALN) reform, provide training to school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings.</b> |                               |            |  |                                      |                             |                                   |
| ALN/A009: In readiness for Additional Learning Needs (ALN) reform, provide training to school staff to facilitate the roll out of person-centred planning and Individual Development Plans in a range of educational settings.    | 31/03/2022                    | 75%        | Training for ALNCOs continue around IDPs, processes and standardised paperwork, to ensure that all schools have a consistent approach. The newly appointed ALN officers are working closely with schools to give support with more complex pupils and answer questions or concerns. IDP champions are working within clusters to support IDP writing, supported by the ALN officers. A wider directorate IDP group has been meeting successfully to address wider issues and processes around pupils who may be in alternative provision/ out of mainstream school. Training will be offered to these providers. | Green                                | Green                       | Learning and Culture              |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| <b>ADP28- Deliver 21st Century Schools Programme improvements (Band B) including the expansion of Ysgol Y Deri, work on new school buildings across the Vale, expansion of primary school capacity in Cowbridge and development of a Centre of Learning and Well-being and specialist ALN resource base at Whitmore High School.</b>   |                         |            |   |                                |                       |                             |
| ALN/A008: Develop additional specialist resource base and special school places to meet current and projected need.  | 31/03/2022              | 75%        | The SRB is developing into an excellent provision and highly positive feedback has been received from parents and pupils. Plans are now being developed to utilise the expertise of staff to support a new model of service delivery utilising the base as a hub to support mainstream provision. Plans for a pilot will be developed by the end of the Spring term.  | Green                          | Green                 | Learning and Culture        |
| SP/A008: Work with the 21st Century Schools' team and other stakeholders to establish the Centre for Learning and Wellbeing that meets the increasing need to support children with identified social and emotional health needs.  | 31/03/2022              | 65%        | This project is now due to be delivered by Spring or summer 2023. Some contamination has been found on site and as such the opening of the building might be delayed until August 2023. The present lease agreement allows for the current buildings to be utilised until 31/8/23.  | Amber                          |                       | 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, Pencoedre 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%        | Majority of projects on track against programme. Key milestones:<br>Pencoedre High School - new build open January 2022.<br>South Point Primary (Llancarfan School) - new build on track for school start date in Feb 2022.<br>Whitmore High School - SRB established in Sept 2021.<br>Ysgol Y Deri – Planning Application planned for Feb 2022 determination<br>CLWB – Planning application approved Nov 2021, site handover to Education 17th Jan 2022.<br>Construction start April 2022.<br>Cowbridge – Planning application planned for Jan 2022 determination. Deliver scheme by Jan 2023. | 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>Ysgol Sant Baruc – Planned construction start date 24th Jan 2022. Completion planned for Feb 2023.</p> <p>St Nicholas Primary School – ISG developed revised scheme. Planning determination for March 2022. Construction start date June 2022, completion in June 2023.</p> <p>Programmes continue to be affected by delays and availability of materials as a result of COVID-19 and Brexit. Led to increased costs on outstanding projects, additional funding requested from Welsh Government to meet shortfall.</p>   |                                |                       |                             |
| <b>ADP29-Expand the Council’s Apprenticeship Scheme to provide a greater number and range of opportunities and engage proactively with the Kick Start scheme.</b>   |                         |            |  |                                |                       |                             |
| ALN/A011: Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives such as Kick Start. | 31/03/2022              | 75%        | <p>Regional work through the LA Cluster Employment and Skills group was successful in securing the largest CRF Grant in Wales (CELT) - notification of this was 4 months later than advertised. This CELT work has started in the Vale with over 50 Partnership organisations contacted and 10 people about to sign up to the programme. Regional workshops have also taken place to explore other key themes for development within a future SPF bid (SPF guidance is due in the next few months). Both of these developments will shape the vision and aid a SPF bid. The regions shared employability report has been shared with all 10 LAs Cabinets and accepted a principle 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</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 |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | have a detrimental impact on referrals regionally to WG funded schemes like CfW. As a kick-start provider we are progressing well having seen 69 young people enter a placement. |                                |                       |                             |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| <b>ADP30- Work with others including key businesses to support employment and the development of skills for the future including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A).</b>                       |                         |            |   |                                |                       |                             |
| SP/A009: Work with partners and others including key businesses, to support employment and the development of skills for the future post Brexit, including the delivery of initiatives for young people such as Inspire to Work (I2W) and Inspire to Achieve (I2A). | 31/03/2022              | 75%        | Further discussions continue regarding the shared prosperity fund which will be implemented in light of ESF ending. There are also plans for core Youth Service budget to be allocated to the NEETs agenda to address I2A related workstreams.  | Green                          | Green                 | Learning & Culture          |
| SL/A014: Work with others including key businesses to support employment and the development of skills for the future through initiatives such as Communities4Work, the Employability Hub and the Council's Apprenticeship Scheme for young people.                 | 31/03/2022              | 75%        | Arranging construction employment events with C4W. Working with C4W to develop a series of construction themed events targeted at job seekers. Events will include a construction preparedness digital workshop, site tours and mentoring sessions. Contractors working with C4W to develop better links with supplier preferred agencies so process easier to inform service users when opportunities arise. Human library trialled to offer opportunity for contractors to share knowledge Sept 21. | Green                          |                       | Learning & Culture          |

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| <b>CP Commitment: 2.4</b> | <b>Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b> |
|---------------------------|--|

| <b>Service Plan Actions</b>  | <b>In Year Completion Date</b> | <b>% Complete</b> | <b>Progress &amp; Outcomes Description</b>  | <b>Service Plan Action RAG status</b> | <b>ADP Action RAG Status</b> | <b>Relevant Scrutiny Committee</b>                   |
|--|--------------------------------|-------------------|---|---------------------------------------|------------------------------|--|
| <b>ADP31- Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme and 21st Century Schools Programme training and work opportunities</b>   |                                |                   |   |                                       |                              |  |
| SL/A015: Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21st Century School Investment Programme to increase take up and enhance citizen well-being. | 31/03/2022                     | 75%               | Community libraries have gained a number of new volunteers during the 3rd quarter, as have main libraries. Community library volunteers for the most part work on a range of library duties at their chosen library. Main library volunteers work on specific projects and the new volunteers recruited have been to work on the digitisation project. This digitises local photographs (library and donated photographs) for the online People Collections Wales website. The Vale has now passed 3,000 digitised and catalogues photographs which gives us good presence on the site. The Vale have also now started a recruitment drive for Digital Champions who will work one to one with drop in users needing help with their digital devices. It is hoped to launch this during Q4. | 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                     | 75%               | There is an established process in place for adding community benefit clauses to large development contracts and the Community Investment team work with local people to match them into training, apprenticeship and employment opportunities. The CI team continue to work with partners via the Opportunity Knocks scheme to provide training and support to get individuals into employment.  | Green                                 | Green                        | Learning and Culture<br>Environment and Regeneration |

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| 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         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| <b>ADP32- In readiness for ALN reform, collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.</b> |                         |            |   |                                |                       |                                     |
| ALN/A010: In readiness for ALN reform, collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.     | 31/03/2022              | 75%        | Liaison meetings around post 16 action plan have been attended. A survey has been sent out to stakeholders around the transition protocol and plan, results will be collated. CAVAC forum continues to be held. More consistent contact with Bridgend college is being planned. IDP pathway for post 16 pupils is being discussed to ensure it will be in line with school IDP processes. | Green                          | Green                 | Learning and Culture                |
| <b>ADP33- Establish a one stop shop to provide residents with money advice, information and debt support on a range of issues including housing, benefits, employment and training.</b>                                 |                         |            |   |                                |                       |                                     |
| HS/A011: Establish a 'One Stop Shop' to provide residents with money advice, information and debt support on a range of issues including housing, benefits, employment and training.                                    | 31/03/2022              | 100%       | 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 sustainable transition to legal credit and carry out enforcement to remove loan sharks from communities.    | 31/03/2022              | 75%        | 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 the pandemic and associated lockdowns. Work is underway both to investigate the illegal lenders and to support victims.   | Green                          |                       | Homes and Safe Communities          |
| <b>ADP34- Work across the Council and with partners to support residents as changes to the welfare system are rolled out.</b>   |                         |            |   |                                |                       |                                     |
| HS/A012: Work across the Council and with partners to support   | 31/03/2022              | 75%        | The Money Advice team continue to deal with a high case load. Anecdotal feedback has highlighted there are concerns related to Christmas and also   | 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                                       |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| residents as changes to Welfare Reform are rolled out.   |                         |            | the rising costs of fuel and other goods. Advisors continue to work with individuals in financial pressure and new referrals are prioritised according to need, with urgent cases being seen within a few days. |                                |                       | 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              | 75%        | 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.        | Green                          |                       | Corporate Performance and Resources<br>Homes and Safe Communities |

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

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| <b>CP Commitment: 2.7</b> | <b>Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b> |
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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  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP35- Explore opportunities for transport, planning and regeneration improvements throughout the Vale of Glamorgan in conjunction with Welsh Government and the Cardiff Capital Region.</b> |                         |            |  |                                |                       |                              |
| NS/A010: Subject to obtaining WG funding, continue to progress the WelTAG studies which deliver transport improvements for Penarth  | 31/03/2022              | 75%        | WelTAG Stage One report on sustainable transport corridor due in Q4. Separate study into upgrading Penarth Road on-going | 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  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.  |                         |            |  |                                |                       |                              |
| 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              | 75%        | 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 |
| <b>ADP36- Work with partners to progress plans for a transport interchange for Barry</b>  |                         |            |  |                                |                       |                              |
| NS/A013: Subject to receipt of Welsh Government funding, work with partners to progress plans for a transport interchange for Barry.  | 31/03/2022              | 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   | 31/03/2022              | 75%        | Highway Development are seeking to progress the detailed design work for the footway/ cycleway.  | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| transport links to the airport including cycle, bus and rail links.  |                         |            |  |                                |                       |                              |
| <b>ADP37- Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to the airport including cycle, bus and rail links</b> |                         |            |  |                                |                       |                              |
| NS/A012: Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to the airport including cycle, bus and rail links.     | 31/03/2022              | 50%        | No progress made with landowners to gain access to land to complete surveys. Discussions being held with internal teams to use drone to survey area.   | Red                            | Red                   | Environment and Regeneration |
| <b>ADP38- Work with partners including the Cardiff Capital Region and Welsh Government to support the recovery and ultimately growth of the Enterprise Zone at St Athan and Cardiff Airport.</b> |                         |            |  |                                |                       |                              |
| RP/A012: Work with partners including the Cardiff Capital Region and Welsh and UK Governments to support the recovery and ultimately growth of Bro Tathan and Cardiff Airport Enterprise Zone.   | 31/03/2022              | 75%        | Agreement reached with CAVC over disposal of council owned land at both Cardiff Airport and IQ. Contact continues with both management of the airport and the EZ with formal meetings now scheduled quarterly. | Green                          | Green                 | Environment and Regeneration |

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| <b>CP Commitment: 2.8</b> | <b>Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.</b> |
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|  |            |      |  |       |       |                              |
|--|------------|------|--|-------|-------|------------------------------|
| <b>ADP39- Deliver an Economic Recovery and Growth Plan for the Vale and support local businesses to trade in a safe, environmentally sustainable and financially viable manner reflective of the economic situation.</b> |            |      |  |       |       |                              |
| RP/A014: Deliver an Economic Recovery and Growth Plan for the Vale and support local businesses to trade in a safe, environmentally sustainable and financially viable manner reflective of the economic situation.      | 31/03/2022 | 75%  | The Barry Growth Programme of work has now been commissioned and inception meetings have taken place with the appointed consultants. This work will be completed in April 2022 | Green | Green | Environment and Regeneration |
| RP/A019: Support reshaping of Council procurement and internal charging practices to support work  | 31/03/2022 | 100% | 100% at Q1- Suggest that this action is split. Foundational Economy project made recommendations to SLT around the reshaping of  | Green |       | Environment and Regeneration |

|   |            |      |  |       |       |   |
|---|------------|------|--|-------|-------|---|
| around climate change and build on the foundational economy project.  |            |      | 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. |       |       | Corporate Performance and Resources                                 |
| <b>ADP40-Reshape procurement practices and policies to ensure our procurement activities contribute to the national Well-being Goals, support work around climate change and build on the foundational economy project</b>    |            |      |  |       |       |   |
| FS/A004: Reshape procurement practices and policies to ensure our procurement activities contribute to the national well-being goals and support work around climate change.  | 31/03/2022 | 75%  | A cost pressure has been submitted to address this to ensure that issues such as the climate emergency, supply chain issues and using local companies can be taken forward via the procurement process. Outcome of bid will be known in Q4   | 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 | 75%  | 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<br>Environment and Regeneration |
| <b>ADP41- Support our town centres to recover and adapt to the effects of COVID-19, including improving public realm and the development of a mix of business premises and homes</b>  |            |      |  |       |       |   |
| NS/A014: Support our town centres to recover and adapt following the effects of COVID-19, by improving  | 31/03/2022 | N/A  | No update provided   | N/A   | Green | Homes and Safe Communities  |

|   |            |     |   |       |  |  |
|---|------------|-----|---|-------|--|--|
| green spaces, public areas and transport infrastructure.  |            |     |   |       |  | Environment and Regeneration                               |
| NS/A015: Approve the Policy for New Café Style Licences.  | 31/04/2021 | 75% | Applications are now slowing as many business owners have either been spoken too and are either not applying or are going through the process. Cabinet Report is currently being written showing the success of the Policy and will be ready for middle Feb 2022  | 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 | 75% | We will continue to implement a Town Centre first approach to retail and associated facilities through the planning system. Further funding is being made available for revenue and capital projects in our town centres for the remainder of this financial year. Projects are likely to include CCTV and waymarking for Barry. A series of online events are being planned for March 2022 to support high street businesses to improve their digital presence and use of technology. Several successful Christmas events were held in Town Centres such as Santas Post Box in Barry and Cowbridge. The aim of these events was to drive footfall. | Green |  | Environment and Regeneration<br>Homes and Safe Communities |
| RP/A018: Identify grant support for businesses and investment in regeneration project and deliver Welsh Government COVID-19 Grant Schemes as required.  | 31/03/2022 | 75% | Implementation of Transforming Towns, Legacy Projects (20/21 committed spend) has continued during Q.3. Cabinet approved governance and budget management arrangements for Transforming Towns, Placemaking Grant 21/22 and Transforming Towns, Business Fund 21/22 (minute C710 refers) on 25th October 2021.   | Green |  | Environment and Regeneration                               |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| <b>ADP42- Work with partners to support the ongoing recovery and regeneration of Barry, Barry Waterfront and the further development of the Innovation Quarter ensuring a diversity of both business and education facilities.</b> |                         |            |                                 |                                |                       |                             |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| 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              | 75%        | Land deal now complete with CAVC to allow the development of a new college on the Waterfront. Works progressing on a new Primary School to be delivered by the Consortium following concerted pressure from the Council and the threat of taking back the site. The focus for the Councils upcoming Levelling Up submission will be the Regeneration of the Waterfront and its links to the Town Centre. The redesign of The Engine Room (formerly BSC2) is now complete with construction work due to commence in Spring 2022. The attached train shed is being leased to a leisure operator. | Green                          | Green                 | Environment and Regeneration |
| <b>ADP43- Implement a road and pavement surfacing programme for 2021/2022.</b>   |                         |            |  |                                |                       |                              |
| NS/A016: Improve the condition of the Council's local highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2021/2022.                                  | 31/03/2022              | 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 |
| <b>ADP44- Review the Capital Programme and the use made of the Council's assets to support recovery and economic growth including the development of an investment strategy for the Council.</b>             |                         |            |  |                                |                       |                              |
| NS/A017: Improve structures within Dinas Powys to enhance access to existing school and community establishments.  | 31/03/2022              | 90%        | The works to replace the school and library bridge are now substantially complete and the new structure was reopened to pedestrian and vehicular traffic on 15th December 2021. The final operation to install permanent steel parapets is due to be undertaken before the end of January 2022.  | 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  | 31/03/2022              | 75%        | The highway improvement and enhancement work as well as all resurfacing along Penarth Esplanade have been successfully completed to a high standard. The painting of council assets along the  | 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         |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-------------------------------------|
| strategy. Projects for this year include improvement works on Penarth Esplanade, making the most of our assets and delivering concessions at our resorts.   |                         |            | Esplanade, Pier and Pavilion will continue up to the end of the Q4.   |                                |                       | 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              | 75%        | Investment Strategy to be presented to Cabinet and Governance and Audit Committee in Q4   | 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              | 75%        | Development work has been undertaken to draft an investment strategy and we hope to finalise this in Q4. Capital project delivery is proving challenging in some cases due to lower than usual levels of interest from contractors. | Green                          |                       | Corporate Performance and Resources |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator   | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>Committee |
|---|---------------|---------------|----------------------|---------------|------------------------|--|-----------------------------------|
| <b>WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.</b>                       |               |               |                      |               |                        |  |                                   |
| CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.      |               |               |                      |               |                        | This performance indicator is monitored annually.  | Learning & Culture                |
| CPM/035: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification. |               |               |                      |               |                        | This performance indicator is monitored annually.  | Learning & Culture                |
| CPM/036: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).   |               |               |                      |               |                        | This performance indicator is monitored annually.  | Learning & Culture                |
| CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.   |               |               |                      |               |                        | This performance indicator is monitored annually.  | Learning & Culture                |
| CPM/038 (CPM/036 (PAM/007): Percentage of pupil attendance in Primary schools.  | 1.4%          | N/A           | 94.80%               | N/A           | N/A                    | <b>Autumn term Sept - Dec 2021</b><br><b>PRIMARY SCHOOLS</b> 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 | Learning & Culture                |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
|   |            |            |                   |            |                     | 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/039: Percentage of pupil attendance in Secondary schools. | 0.4%       | N/A        | 94%               | N/A        | N/A                 | <p><b>Autumn term Sept - Dec 2021</b></p> <p><b>PRIMARY SCHOOLS</b> Overall attendance rate (%) 90.4 Approved absence rate (%) 7.8 Unapproved absence rate (%)1.7</p> <p><b>SECONDARY SCHOOLS</b> 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 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.</p> | Learning & Culture          |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
| CPM/040: Percentage of schools judged good or better by Estyn (in all 5 judgements).   |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| CPM/041: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| CPM/042: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| <b>WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.</b>  |            |            |                   |            |                     |  |                             |
| No measures identified.  |            |            |                   |            |                     |  |                             |
| <b>WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.</b>  |            |            |                   |            |                     |  |                             |
| No measures identified.  |            |            |                   |            |                     |  |                             |
| <b>WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b> |            |            |                   |            |                     |  |                             |
| CPM/043: Percentage success rate on accredited courses for priority learners.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.   |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| CPM/045: Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day-to-day basis.  |            |            |                   |            |                     | This performance indicator is monitored annually.  | Learning & Culture          |
| CPM/128: Percentage of I2A young people engaged against target.  | 27%        | 16.6%      | 28                | Red        | ↓                   | This quarter we have done lots of work with schools on new EIT and identifying those most at risk and those needing the support, alongside this we have also continued working with many young people who we haven't seen over past year due to COVID so its been about reintroducing and reforming those positive working relationships. Alongside this we have also supported the destination data and door knocking | Learning & Culture          |



| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
|   |            |            |                   |            |                     | so this has had knock on effect, although we have only hit a small percentage the current overall figure is at 97% on overall targeted so doing well.   |                             |
| CPM/129: Percentage of I2W young people engaged against target.   | 28%        | 175%       | 36                | Green      | ↑                   | I2W figures are looking relay positive, we are now working to a new profile so have updated the quarterly figures and also backdated outcomes so now you can see the true figures. The project is currently at 132% against the project total so really good. | Learning & Culture          |
| CPM/130: Percentage of C4W people engaged against target.   | 153%       | 106%       | 15                | Green      | ↑                   | Referrals have gone up slightly which is mainly in the under 25 category. We are currently above target for the year with 53 against a target of 45.  | Learning & Culture          |
| CPM/131: Percentage of C4W+ people engaged against target.  | 120%       | 182.5%     | 40                | Green      | ↑                   | Referrals have increased significantly this quarter, mainly due to outreach sessions taking place in the JobCentre. Significantly above target for the year with a figure of 169 against the target of 120.   | Learning & Culture          |
| <b>WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and</b> |            |            |                   |            |                     |   |                             |
| CPM/046: Number of tenancies maintained six months after receiving Money Advice.  |            |            |                   |            |                     | This performance indicator is monitored annually.   | Homes & Safe Communities    |
| <b>WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.</b>                                  |            |            |                   |            |                     |   |                             |
| No measures identified.   |            |            |                   |            |                     |   |                             |
| <b>WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>  |            |            |                   |            |                     |   |                             |
| CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.   |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |

| Performance Indicator  | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|--|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| <b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>  |               |               |                      |               |                        |   |                                   |
| CPM/048: Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/049: The number of jobs created in the Vale of Glamorgan Enterprise Zone.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/050: Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/051: Amount of s106 money secured in the financial year.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.  | 92%           | 96%           | 93%                  | Green         | ↑                      | No commentary provided                            | Environment & Regeneration        |
| CPM/053: Average vacancy rate in the Vale's main town centres. (IO)  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/054: Amount of s106 money spent in the financial year.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/055: Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/056: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey). |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| CPM/057: Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| CPM/058: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self-catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey). |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/059: The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).  |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.   | 76%        | 85%        | 75%               | Green      | ↑                   | No commentary provided                            | Environment & Regeneration  |
| CPM/061 (PAM/018): The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.  | 89%        | 94.5%      | 92%               | Green      | ↑                   | No commentary provided                            | Environment & Regeneration  |
| CPM/062 (PAM/019): Percentage of all appeals dismissed.  |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/132: Number of community lead organisations advised to deliver our regeneration priorities   |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.   |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/134: Number of new business start-ups that have received support from the Council.   |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/135: Number of community lead organisations that are financially supported.  |            |            |                   |            |                     | This performance indicator is monitored annually. | Environment & Regeneration  |

### Additional National Performance Indicator Measures

| Performance Indicator  | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|--|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| <b>WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever the</b>                               |               |               |                      |               |                        |   |                                   |
| PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| PAM/032: Average Capped 9 score for pupils in year 11.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| <b>WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.</b> |               |               |                      |               |                        |   |                                   |
| PAM/044: Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Corporate Performance & Resources |
| <b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>  |               |               |                      |               |                        |   |                                   |
| PAM/021: Percentage of principle B roads that are in overall poor condition.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| PAM/022: Percentage of non-principle C roads that are in overall poor condition.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |
| PAM/020: Percentage of principle A roads that are in in overall poor condition.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration        |

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

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

| CP Commitment: 3.1   |                         | Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being. |   |                                |                       |                                |
|--|-------------------------|--|---|--------------------------------|-----------------------|--------------------------------|
| Service Plan Actions   | In Year Completion Date | % Complete   | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
| <b>ADP45- Work in partnership to respond to the COVID-19 pandemic including delivery of the Test, Trace and Protect (TTP) service, supporting a programme of mass vaccination and supporting our care homes, schools and vulnerable residents.</b> |                         |  |   |                                |                       |                                |
| CS/A019: Support the delivery of the mass testing and vaccination programme within the CYPs division.  | 31/03/2022              | 100%   | Vaccinations have been made available in a timely and coordinated way, with the majority of staff having received both vaccinations. LFD tests have been circulated to all frontline staff with encouragement to test twice weekly.   | Green                          | Green                 | Healthy Living and Social Care |
| RMS/A019: Support the monitoring of vaccine uptake and the collation of information regarding Council and commissioned staff.  | 31/03/2022              | 75%  | The PPE team continue to support the vaccination programme by escalating the priority of social care staff who need to be vaccinated. A further survey has been developed which will be circulated during the final quarter of the year.  | 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              | 75%  | 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              | 75%  | During Q3 the team followed up 833 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 correctly and robustly implemented. Care providers with active outbreaks were provided with support to arrange LHB whole home testing, facilitate new admissions wherever possible and manage visits in accordance with a risk assessed | 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   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | approach. Care homes were also kept up-to-date 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. The CD team maintained a level of weekend cover, including during the Christmas/New Year period, to ensure that care providers had ready access to support 7 days a week.   |                                |                       |   |
| 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              | 75%        | The Council's Communications Manager remains the lead for communications associated with the TTP programme. During the quarter, a series of communications activities have supported a range of stakeholders both internally and externally, including schools, social care and the public. The Head of Service attends the UHB's mass vaccination programme board to ensure linkages are made between that programme and the Council's contribution to other coronavirus/preventative actions. | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| <b>ADP46- Administer the requirements set out in the national Public Health response plan for Coronavirus, including enforcement of the regulations in place at any particular time, supporting partners in the management of outbreaks and leading on all matters pertaining to the control of communicable disease.</b> |                         |            |   |                                |                       |   |
| SRS/A004: Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.  | 31/03/2022              | 50%        | Whilst the plans have been approved by the Joint Committee, and teams are working to deliver the actions contained in them, it is anticipated that full delivery will be impacted due to a reduction in resource as a consequence of officers being seconded to work on Test, Trace and Protect which is a significant commitment for the service.  | Red                            | Green                 | Healthy Living and Social Care  |
| SRS/A008: Support local businesses to trade in a COVID-19 safe environment by ensuring compliance with social   | 31/03/2022              | 75%        | The work of the COVID enforcement teams continues to ensure compliance with detailed advice being given to individual businesses to   | 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  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| distancing and other COVID-19 controls through the provision of advice and increased enforcement activity.                                     |                         |            | support them in operating safely and enforcing the regulations where necessary. During Qtr 3, the focus of the teams shifted to the routine checking of arriving travellers with over 1000 checks being made in the Cardiff and Vale Health board area to establish if people are self-isolating as they should. In addition, checks were also made on positive cases that were referred by TTP to ensure they were self-isolating.   |                                |                       |                              |
| SRS/A009: Support partners in management of outbreaks and leading on all matters pertaining to the control of communicable disease.            | 31/03/2022              | 75%        | During Q3 the team attended 10 multi-agency support meetings for specific care homes experiencing high numbers of COVID19 cases, in addition to 5 multi-agency support meetings for COVID19 cases in homeless hostel settings. Officers continued to attend regular meetings with social services, LHB and PHW to discuss specific concerns with COVID management in care settings and wider issues such as vaccination and testing arrangements continuing to provide representation at the WG national care home meetings on a fortnightly basis. The service was part of a number of IMT meeting to discuss TB cases, the investigation of Salmonella typhimurium cases, an acute Hepatitis B case and supported PHW by preparing a 'request to co-operate' notice, managing a number of confirmed Giardia cases in a hostel setting and the management of a confirmed E.coli 0157 case in an early years setting. | 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 | 31/03/2022              | 75%        | Online training for businesses has continued throughout Q3. Looking to the future, the intention is to combine the benefits of offering online courses with a return to in person training,   | 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    |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
| food safety, health and safety and Hazard Analysis and Critical Control (HACCP).   |                         |            | as and when COVID restrictions permit. Moving towards this hybrid model, a number of employers received allergens awareness tuition on site during Q3, meaning that their staff could be trained in the workplace.  |                                |                       |                                |
| <b>ADP47- Develop the range of recreational and educational activities available to citizens at our country parks, community green spaces, the heritage coast and schools and encourage people to exercise outdoors.</b> |                         |            |   |                                |                       |                                |
| NS/A019: Develop the range of recreational activities available to citizens at our country parks, community green spaces, the heritage coast and schools and encourage people to exercise outdoors.                      | 31/03/2022              | 75%        | Whilst the pandemic has had a negative impact on large parts of the Council's Leisure operation the opportunities afforded by Welsh Government's 'Summer of Fun' and 'Winter of Well-being' have enabled the development of further outdoor opportunities that have been widely welcomed.   | Green                          | Green                 | Environment and Regeneration   |
| NS/A020: Work with partners to increase levels of participation and physical activity opportunities in the Vale of Glamorgan to encourage active and healthy lifestyles for all.   | 31/03/2022              | 75%        | Covid 19 / restrictions are still presenting challenges to the leisure sector which means ongoing monitoring and adaptations being made to the plans being implemented by the Healthy Living Team. Many partners / organisations involved with the projects are still running at reduced capacity or with restrictions / protocols having to be taken into account e.g. some schools are still not receiving external visitors into their premises. Despite this, plans are still progressing as far as they can and with adaptations. Current project partners include local sports clubs, schools, National Governing Bodies of Sport, Legacy Leisure, Housing Associations, 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 | 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>Community Education team. Partnership projects progressing include:</p> <ul style="list-style-type: none"> <li>• Winter of Wellbeing programme consisting of 10+ projects including partners URDD, Menter Bro Morgannwg, Tourism &amp; Events team, Country Parks Team, Arts Development, YMCA Cardiff, Sports Development, Play Development</li> <li>• Play Capital Funding programme consisting of 17 projects to support actions within the Play Sufficiency Assessment – partners including 4 community councils, 3 schools and numerous internal departments.</li> <li>• Time to Move promotional campaign to support local residents to become more active through access to appropriate information including creation of a new website – in partnership with Public Health Team and Sport Cardiff.</li> <li>• Partnership working with Cardiff &amp; Vale Public health Team around projects that impact on Move More Eat Well plan (managing Prevention Funding)"</li> </ul> |                                |                       |                              |
| NS/A021: Work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.  | 31/03/2022              | 75%        | Awaiting further update from Sport Wales. Action is shown on-track as all information required by the Council has been provided.   | Green                          |                       | Environment and Regeneration |
| RP/A023: Expand opportunities for physical activity at country parks, countryside and the Heritage Coast to encourage people of all ages to have active and healthy lifestyles. | 31/03/2022              | 75%        | A third party organisation was contracted to deliver a Halloween event at Cosmeston, over 7,500 people attended the event, helping promote the site as a family destination and developing the sites offer to all users. A successful bid has been made to WG to fund 40 outdoor   | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
|  |                         |            | family events at Countryside sites during half term break in February 2022. Works are ongoing with regards to PROW improvements, with over 50 stiles replaced with accessible kissing gates. In addition 5 new footbridges have been installed on the network, offering better access to the countryside for users of all abilities.   |                                |                       |  |
| RP/A024: Rebrand and update facilities in our country parks to improve the experience and attract new visitors.  | 31/03/2022              | 75%        | Installation works to take place late January / February 2022, all works to be completed February 2022. Additional funding has been secured through WG to purchase additional interpretation for both Porthkerry and Cosmeston and will be sourced from the same provider and installed by mid March 2022.   | Green                          |                       | Environment and Regeneration                                       |
| <b>ADP48- Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.</b> |                         |            |  |                                |                       |  |
| NS/A022: Work in partnership to facilitate and promote inclusive opportunities for leisure and sports development with a particular focus on tackling inequalities, working with groups/in areas with low participation rates.   | 31/03/2022              | 75%        | "Increased covid rates / staff sickness impacted on some activities planned prior to the Christmas period with some events cancelled.<br><br>Planning taking place for Winter of Wellbeing programme funded by Welsh Government aimed at providing activities for those most affected by covid to improve health and wellbeing (aged 0 -25 years). Focus on children linked to Social Services, TAF team, young carers, disabled children, Welsh language provision (multi-agency project).<br><br>Healthy Living Team specific projects progressing tackling inequalities include:<br><ul style="list-style-type: none"> <li>60+ Leisure Scheme (Golden project) targeting inactive/least active 60+ age group. 8 free sessions for each eligible participant with a</li> </ul> | Green                          | Green                 | Environment and Regeneration<br><br>Healthy Living and Social Care |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>focus on areas of deprivation in Barry. Local organisations supported with funding to increase/improve opportunities for older people. Quarter 3 stats due to be collated end of Jan.</p> <ul style="list-style-type: none"> <li>Disability Sport – new officer progressing with contacting all relevant organisations / individuals to introduce and progress with developing new plan for 2022 – 2023. Focus on Play together training for young people, Inclusive Teacher Training and in sport accreditation.</li> <li>NERS – scheme continuing to be delivered with restrictions in place set by Public Health Wales, meaning less capacity so likelihood of waiting lists if restrictions do not change. New officer focussing on reviewing processes including promotion and referrals process to include behaviour change ethos to support uptake.</li> <li>Schools and clubs being supported to develop provision through AYP Funding stream and Letter to Santa project. Focus on projects that support participation amongst targeted populations. Projects planned to attract non / low participants such as skateboarding. Clubs also supported to access Be Active Wales funding.</li> <li>Vale Ladies on the Move – introduction of new activities following analysis of recent consultation results including new ladies only swimming sessions.</li> <li>Progressing actions in the Play Sufficiency Action plan which are targeted at inequalities in access to play e.g., Families First Holiday Club (disabled children); community play provision for families and in areas of deprivation. Creation of</li> </ul> |                                |                       |                             |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
|   |                         |            | plan for Play Capital funding to support actions within the PSA action plan (10+ projects supported through the funding)"  |                                |                       |  |
| NS/A023: Deliver the "Review of Outsourced Leisure Services – Action Plan" in response to the review of leisure services.           | 31/03/2022              | 75%        | No response has yet been received from Welsh Audit in relation to information recently provided. It was however noted at the recent Welsh Councils, Treasurers meeting which discussed Neath Port Talbot's transition from a Trust back to an authority led leisure service, that most officers attending were shocked to find that the Vale are receiving any kind of payment from our contractor for the provision of its Leisure Centre service given the costs they were paying for such services.   | Green                          |                       | Environment and Regeneration<br><br>Healthy Living and Social Care |
| NS/A024: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families. | 31/03/2022              | 75%        | "Play Steering Group has continued to take place with internal partners from across the Council involved, supporting progress of actions within PSA action plan.<br><ul style="list-style-type: none"> <li>Unexpected funding from Welsh Government via Play Capital Funding programme has resulted in 17 projects being supported with partners including 4 community councils, 3 schools and numerous internal departments.</li> <li>Play Friendly Schools project being developed in readiness for roll out after April 2022.</li> <li>Families First Holiday Club (disabled children) and community play sessions in identified communities delivered.</li> <li>Some play activities were affected by Covid / staff sickness prior to the Christmas break.</li> <li>Play training delivered by Play team to increase qualified playworkers.</li> </ul> | Green                          |                       | Environment and Regeneration<br><br>Healthy Living and Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                          |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
|  |                         |            | <ul style="list-style-type: none"> <li>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 to be able to take on these additional programmes whilst also progressing with planned projects. "</li> </ul>  |                                |                       |  |
| <b>ADP49- Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a focus on workplace settings and schools.</b>   |                         |            |   |                                |                       |  |
| 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              | 75%        | Within Flying Start the Move More, Eat Well guide has been embedded within all practice areas (Early Year & 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 collaborating with the Cardiff and Vale Dietetic service. Ensuring working within Covid restrictions it is anticipated that the practical sessions will resume at the Family Centre in Quarter 4. | Green                          | Green                 | Healthy Living and Social Care                       |
| ALN/A012: Deliver a Travel training programme to help support the independence of young people with disabilities, increasing use of active travel options including public transport and reducing the long-term financial costs to statutory services. | 31/03/2022              | 25%        | Progress continues to be slow following the pandemic. The vulnerable nature of the young people, concerns by parents and reduced access to places to travel to continues to reduce the ability of the scheme to operate. Contract compliance meetings have been undertaken and a delay in re-contracting until it is deemed safe for vulnerable young people to start travelling safely is under consideration.   | Red                            | Green                 | Learning and Culture<br>Environment and Regeneration |
| SL/A016: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan with a   | 31/03/2022              | 75%        | Continue to provide all pupils with a healthy balanced diet and promote Move More, Eat Well Plan via the Healthy Schools team. More vegetables are on offer daily for pupils to choose.   | 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   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| focus on workplace settings and schools.   |                         |            | New Eat them to defeat them campaign due early in the new year which we will promote with all schools and provide the themed vegetables each week  |                                |                       | Healthy Living and Social Care  |
| NS/A025: Work in partnership with the Public Services Board to implement the Move More, Eat Well Plan.   | 31/03/2022              | 75%        | The partnership between Public Health and Leisure continues to grow stronger with many of the planned initiatives, such as the gold pass and exercise referral research, now starting to make an impact on our communities.  | Green                          |                       | Healthy Living and Social Care  |
| PB/A029: Work with relevant Council services to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan.   | 31/03/2022              | 75%        | Work is continuing to develop the MMEW plan. This includes the Llantwit Major Food Poverty pilot project and the group has been undertaking significant engagement which includes work with schools. Work has also been undertaken regarding a Vale wide survey of food poverty projects which has informed the distribution of funding to assist with food poverty. THE MMEW team have also been undertaking a survey with local schools to shape future work and opportunities to link work with Project Zero are also being explored. | Green                          |                       | 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 Plan with a focus on workplace settings and schools.   | 31/03/2022              | 75%        | The Cycle to Work scheme operated during Q3 was accessed by 54 staff. A review of the scheme will take place together with looking at other salary sacrifice schemes.  | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| <b>ADP50-Implement the Community Investment Strategy to improve our tenants' quality of life and well-being through the development of a single gateway for employability advice and support, the investigation of digital timebanking opportunities and a review of Social Value clauses.</b> |                         |            |  |                                |                       |   |
| HS/A010: Implement the Community Investment Strategy to improve our tenants' quality of life and wellbeing   | 31/03/2022              | 75%        | A range of CI interventions continue to be delivered focussing on digital inclusion, employability and health and wellbeing. The   | 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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| through the development of a single gateway for employability advice and support expansion of Timebanking and review social value clauses. |                         |            | expanded food pod has recently opened in Penarth and provides a much needed means of supporting local residents. This area based model is making a significant impact and plans are being developed to replicate aspects of the approach in different areas. |                                |                       |                             |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                    |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP51- Encourage and support sustainable changes to people's travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas and new housing developments.</b> |                         |            |   |                                |                       |  |
| NS/A026: Encourage and support sustainable changes to people's travel patterns and increase safe walking, cycling and public transport infrastructure in existing areas.                                   | 31/03/2022              | 75%        | An additional 5 schools have signed up to WOW and will start early in 2022. Bike Pumps/Repair stations funded by PHW arrived and will be installed early in Q4.   | Green                          | Green                 | Environment and Regeneration<br>Healthy Living and Social Care |
| SRS/A013: Consult on the adoption of Welsh Government guidance on improving the standards of taxis.  | 31/03/2022              | 75%        | The SRS has taken forward a number of different policies throughout the year in relation to the licensing of taxis and drivers. This has included amendments to the requirements in relation to provision of plastic screens during the pandemic as well as driver and operator safety focussed initiatives related to fitness and propriety. As new legislation is progressed, we will continue to adopt best practice and comply with legislative change. | 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  |
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| 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              | 75%        | 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. Phase II of the works in Wick have been completed this quarter. | Green                          |                       | Environment and Regeneration<br><br>Healthy Living and Social Care |
| <b>ADP52- Deliver the Next Bike programme in Penarth and explore the potential for expansion of the scheme to Sully and Barry as part of promoting active travel and a review of existing Active Travel Routes</b>   |                         |            |  |                                |                       |  |
| 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              | 75%        | Due to high levels of vandalism in Cardiff the bike scheme has been temporarily suspended, due to relaunch early January 2022. Locations for 2 stations in Penarth have been confirmed and will be installed by end of FY.   | Green                          | Green                 | Healthy Living and Social Care<br><br>Environment and Regeneration |
| NS/A028: Improve cycle and pedestrian facilities and create new Active Travel Network Maps for the Vale of Glamorgan in accordance with Welsh Government Requirements.   | 31/12/2021              | 75%        | ATNM statutory 12 week consultation completed and maps presented to Cabinet 20 December  | Green                          |                       | Healthy Living and Social Care<br>Environment and Regeneration     |
| <b>ADP53-Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.</b>   |                         |            |  |                                |                       |  |
| NS/A030: Work on a more regional basis via the Regional Transport Authority (RTA) to further progress transport schemes which have a regional dimension.   | 31/03/2022              | 75%        | Metro Enhanced Framework corridors, e-taxi try before you buy, electric car park and on-street charging all being progressed with the RTA and CCR.   | Green                          | Green                 | Environment and Regeneration                                       |
| <b>ADP54- Review the support given to the Greenlinks Community Transport service to transport passengers around the Vale seeking to provide a service which better matches customer demand.</b>  |                         |            |  |                                |                       |  |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
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| 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              | 75%        | Use of the service has steadily increased. The delivery of service has been hampered slightly by the shortage of volunteers. Restrictions re-introduced in at the end of Q3 may hamper the service in Q4. | Green                          | Green                 | Environment and Regeneration |

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| <b>CP Commitment: 3.3</b> | <b>Promote leisure, art and cultural activities which meet a diverse range of needs.</b> |
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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  |
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| <b>ADP55- Deliver safe events that support the economy of town centres, resorts and country parks by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce</b>                                     |                         |            |   |                                |                       |                              |
| RP/A026: Refocus the 2021/22 events programme to deliver safe events that support the economy of town centres, resorts and country parks by working in partnership with providers in line with recommendations by the Welsh Government Events Taskforce. | 31/03/2022              | 75%        | A series of smaller town centre Christmas events took place and feedback has been positive. Each event was designed to drive footfall in the Town Centre and we hope to adopt a similar approach in 2022/23 | Green                          | Green                 | Environment and Regeneration |
| <b>ADP56-Respond to the outcome of the consultation on the Council's Arts Strategy.</b>  |                         |            |   |                                |                       |                              |
| SL/A017: Respond to the outcome of the consultation on the Council's Arts Strategy.  | 31/03/2022              | 75%        | Options paper report submitted to Cabinet December 2010. awaiting feedback.   | Green                          | Green                 | Learning and Culture         |
| <b>ADP57-Develop the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.</b>   |                         |            |   |                                |                       |                              |
| SL/A018: Develop the Makerspace project in Penarth and identify  | 31/03/2022              | 75%        | The makerspace has been kitted out with furniture and equipment, with only a few main items of  | 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  |
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| further opportunities to expand the use of local creative spaces in communities across the Vale.  |                         |            | equipment yet to be delivered. Makerspace staff are currently testing equipment and developing risk assessments, procedures and training plans before a launch date in February. A separate website will be developed to promote the service and host how-to videos of some of the equipment and software. There were 2 staff on site for Q3, the Makerspace Development Officer and an intern hired via GoWales on a 12 week placement. Having the second member of staff has been very beneficial in this setup phase.   |                                |                       | Environment and Regeneration |
| 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              | 75%        | A project has been approved under the Community Renewal fund that will see significant additional support being given to co-working spaces. This project will be led by Town Square  | Green                          |                       | Environment and Regeneration |
| <b>ADP58- Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.</b> |                         |            |  |                                |                       |                              |
| SL/A019: Collaborate with partners to promote our schools and libraries as community and well-being hubs and increase the diversity of leisure, art and cultural learning opportunities available including digital opportunities.      | 31/03/2022              | 75%        | During the quarter we worked with organisations such as Sight Cymru to run a reading Group for people with visual impairment, Mad Science to run a workshop, Fiery Jack Circus Skills and other outside providers to host and run activities within libraries. We have hosted a Drag Storytime at all main libraries, hosted Wellbeing Wednesdays, and run a number of staff run online clubs such as Lego Club and Chatterbooks (a Reading Agency programme for children). All these activities aim to promote libraries as vibrant places where things happen and where people can find access to a wealth of information and leisure opportunities. In addition we have aligned ourselves with national promotions online to remind people that further | 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 |
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|                      |                         |            | information can be found at libraries. Examples include Black History Month, Men's Mental Health month (November), British Science weeks, Anti bullying week and many others. In total, at the 4 main libraries we ran 390 separate activities with audiences and had 3596 attendees at activities. The number of attendees would have been greater if we had more space and did not have to think about social distancing. |                                |                       |                             |

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                                   |
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| <b>ADP59-Implement a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.</b> |                         |            |  |                                |                       |   |
| HS/A013: Implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.                | 31/03/2022              | 50%        | A costed proposal for the work has been received and this has been accepted. The inception meeting is taking place on 17th January 22 and the consultants have indicated they would expect to complete the work and produce a draft Older Persons Housing Strategy within six months | Red                            | Red                   | Homes and Safe Communities,<br>Healthy Living and Social Care |
| <b>ADP60-Agree a regional care home contract with the Health Board and providers to improve outcomes for adults who need care and support</b>  |                         |            |  |                                |                       |   |
| RMS/A013: Implement the regional care home contract in consultation with partners.   | 31/03/2022              | 75%        | Contracts with Legal for signature under seal. Information collated as to those providers who have yet to sign.  | Green                          | Green                 | Healthy Living and Social Care                                |
| <b>ADP61- Support integrated services operated jointly with the Health Board as part of the 'Healthier Wales' agenda.</b>                      |                         |            |  |                                |                       |   |
| AS/A010: Progress the work of the Alliance Model through the extension of Transformation funding by 12 months.                                 | 31/03/2022              | 75%        | This has gained approval in principle to work up an implementation plan, we are currently working with legal representatives to consider possible mechanisms for setting up such models for future   | 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    |
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|  |                         |            | operating. Before sharing more widely, we are seeking to discuss with WG officials to test out the high level proposal. It is planned that a proposal will be completed and ready to present to Cabinet and the Cardiff and Vale UHB Board early in Qtr. 4. Resources to support the project management have been identified and are in post.   |                                |                       |                                |
| AS/A011: Recommence engagement plans in relation to the 'Wellbeing Matters' project and implement outcomes from the engagement exercise. | 31/03/2022              | 75%        | In addition to the comments in AS/A004, the Wellbeing Matters steering group is focussed on two further developments:<br>Falls Service - In conjunction with Telecare, VCRS and Day-time Triage a model of identifying and supporting people who have fallen or are at risk of falling is being developed. A Rapid Response service is being developed to respond to Telecare customers who have fallen, thus avoiding reliance on Ambulance Services and minimising unnecessary hospital admissions while at the same time linking them into preventative and rehabilitative falls services.<br>Compassionate Communities - Taking inspiration from the Somerset Model of Compassionate Communities, while building on the existing networks of local community support across the Vale and in response to the fragile nature of the domiciliary care sector, the Wellbeing Matters Steering Group is exploring the potential benefit of actively supporting the creation of micro-enterprises to support the care and support needs of local communities. | Green                          |                       | Healthy Living and Social Care |
| AS/A012: Implement actions arising from Vale Community Resource Service review.  | 31/03/2022              | 75%        | As per AS/011, the nursing model is also linked with the Wellbeing Matters Service, nurses were recruited but then redeployed so we have been   | 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    |
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|   |                         |            | unable to further the model as planned. The review has been concluded and written up. A business case has been presented as part of the cost pressures exercise to request permanent appointment to the leadership structure. Lots of progress has been made regarding the development of the Falls Service and consideration of the enhancement to a Rapid Response Service (complementing our VCRS and Telecare services_ and supporting our WASAT colleagues. As per AS/011 there remains uncertainty regarding the future funding models to replace the grant funding that will cease in March 2022. This has hindered some ability to forward plan.  |                                |                       |                                |
| AS/A013: Evidence the effectiveness of projects delivered through the provision of short-term grant funding - Integrated Care Fund (ICF) and Transformation funding and determine future options for sustainability of funding for those deemed effective, and identify the risks associated with ceasing these projects. | 31/03/2022              | 75%        | Officers continue to engage in the evaluation of the ICF and Transformation Grant funding schemes, conducted by an external organisation to inform WG decision making re future funding alternatives. The Division has identified the financial and service risks if funding is removed. The DMT have included this risk in the cost pressures submission for the directorate and remains concerned should replacement funding not be identified. Working with the Health and Social Care Partnership, we have prepared for the development of new business cases in anticipation of future funding and how we wish to operate and deliver services as articulated under the current '@home locality model. | Green                          |                       | Healthy Living and Social Care |
| RMS/A010: Review the Regional Commissioning Work Plan to support the Healthier Wales agenda.  | 31/03/2022              | 75%        | Regional Commissioning Board meeting on monthly basis. Current work includes Market Stability Report, Market Sustainability Report and contribution to Population Needs Assessment.   | Green                          |                       | Healthy Living and Social Care |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
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| <b>ADP62-Develop more integrated models of care that provide increased choice and reduce dependence.</b>  |                         |            |   |                                |                       |   |
| AS/A015: Create a sustainable (in the expected absence of grant funding) and integrated model for single point of access to Well-being Matters Services (via the Contact Centre). | 31/03/2022              | 75%        | In addition to the comments in AS/A004, the Wellbeing Matters steering group is focussed on two further developments:<br>Falls Service - In conjunction with Telecare, VCRS and Day-time Triage a model of identifying and supporting people who have fallen or are at risk of falling is being developed. A Rapid Response service is being developed to respond to Telecare customers who have fallen, thus avoiding reliance on Ambulance Services and minimising unnecessary hospital admissions while at the same time linking them into preventative and rehabilitative falls services.<br>Compassionate Communities - Taking inspiration from the Somerset Model of Compassionate Communities, while building on the existing networks of local community support across the Vale and in response to the fragile nature of the domiciliary care sector, the Wellbeing Matters Steering Group is exploring the potential benefit of actively supporting the creation of micro-enterprises to support the care and support needs of local communities. | Green                          | Green                 | Healthy Living and Social Care<br><br>Corporate Performance and Resources |
| AS/A016: Enable safe discharges from hospital through models of care which provide choice and control for service users.  | 31/03/2022              | 75%        | Qtr 3 has been particularly challenging as a consequence of the lack of capacity in domiciliary care, this is well reported in the public and press. We have continued to work in partnership across the health and social care system to try to facilitate timely and safe discharges, meanwhile also balancing the needs of people in their own homes and reducing the need for them to be admitted to hospital. This has been particularly difficult in the  | 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    |
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|   |                         |            | qtr, with high demand and expectations and limited resources to commission. One example of developing new models of care include isolation beds at Ty Dyfan to assist with safe hospital discharges.   |                                |                       |                                |
| 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              | 75%        | Work on blended rates has continued, with 3 agencies coming on to the scheme, with a further 2 agencies in the process of offering "Your Choice". Further implementation is somewhat hampered by the current staffing situation in the sector. | 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              | 75%        | In Q3 a meeting took place between Regeneration, Housing and Social Services. It was agreed that work will begin on a reshaping project that will specifically focus on delivering a equitable service to residents regardless of tenure.      | Green                          |                       | Healthy Living and Social Care |

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| <b>CP Commitment: 3.5</b> | <b>Provide care and support to children and families in need which reflects their individual strengths and circumstances.</b> |
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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    |
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| <b>ADP63-Implement a regional strategy that supports carers and recognises their contribution.</b>   |                         |            |   |                                |                       |                                |
| RMS/A014: Develop and deliver a consistent and coherent regional strategy for carers that recognises the vital contribution they make within their communities and the people they care for. | 31/03/2022              | 75%        | This work has been delayed due to operational requirements in relation to COVID-19 response. Delivery of actions and services to support unpaid carers has continued this development of a commitment to unpaid carers and updated delivery plan will beginning early 2022. | 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    |
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| <b>ADP64-Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions for children and young people and their families ensuring that services adapt in response to issues arising from COVID-19.</b>       |                         |            |   |                                |                       |                                |
| 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              | 75%        | All projects continue to report regularly and delivering what is expected although Covid19 continues to hinder direct 1-1 work. Projects continue to respond positively continuing to use innovative methods to keep in contact with service users. Monitoring has been ongoing and RBA report cards are due early January 2022 and will reflect how well these continue to be managed in the current crises. The Winter of Wellbeing activities are proving successful, although some issues with the number of 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. CCG continues to fund a wide variety of C&YP services. WG has provided additional Covid funds 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. Other Families First projects have had staffing increases. | Green                          | Green                 | Healthy Living and Social Care |
| ALN/A013: Seek further opportunities through the Children and Communities Grant and Housing Support Grant to target interventions to support children and young people and their families ensuring that services continue to respond to issues arising from COVID-19. | 31/03/2022              | 75%        | All projects continue to report regularly and delivering what is expected although Covid19 continues to hinder direct 1-1 work. Projects continue to respond positively continuing to use innovative methods to keep in contact with service users . Monitoring has been ongoing and RBA report cards are due early January 2022 and will reflect how well these continue to be managed 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   |
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|  |                         |            | the current crises. The Winter of Wellbeing activities are proving successful, although some issues with the number of 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. CCG continues to fund a wide variety of C&YP services. WG has provided additional Covid funds 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. Other Families First projects have had staffing increases. |                                |                       |   |
| <b>ADP65- Work with partners to implement a new way of working with children and their families that maximises their strengths to improve outcomes and enhance their well-being.</b> |                         |            |   |                                |                       |   |
| CS/A012: Implement a strength-based model for working co-productively with children and their families.  | 31/03/2022              | 75%        | Significant progress has been made in developing a one stop shop approach to CCG programmes running from the Community Enterprise Centre with a vision of this operating from March 2022  | Green                          | Green                 | Healthy Living and Social Care  |
| CS/A013: Work with partners to continue delivery of the Corporate Strategy for children who need care and support.   | 31/03/2022              | 75%        | The Management Group has continued to meet to report progress against the action plan, which reflects strong partnership working.   | Green                          |                       | Healthy Living and Social Care<br>Corporate Performance and Resources |
| CS/A014: Through the therapeutic panel, continue to oversee delivery of the Psychology Service for Children Looked After to ensure that  | 31/03/2022              | 100%       | Completed, monthly psychology panel implemented to oversee and monitor the work of the psychology service   | 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 |
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| it continues to meet the needs of children supported in the Vale of Glamorgan. |                         |            |                                 |                                |                       |                             |

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| <b>CP Commitment: 3.6</b> | <b>Provide person-centred care and support to adults in need</b> |
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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    |
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| <b>ADP66- Increase the number of foster carers through improved recruitment and retention to enhance placement stability for children and young people in need of care and support.</b>       |                         |            |   |                                |                       |                                |
| CS/A015: Enhance and strengthen our regional approach to recruitment and retention of foster carers.  | 31/03/2022              | 75%        | 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 Q3 the vale has approved 9 new foster carers.  | Green                          | Green                 | Healthy Living and Social Care |
| <b>ADP67: Develop a new model of joint working with the Health Board to commission adult care services with a particular focus on sustainable long-term care and nurse assessor services.</b> |                         |            |   |                                |                       |                                |
| AS/A014: Develop new models of joint working with the Health Board with a particular focus on sustainable integrated services.  | 31/03/2022              | 50%        | As per Qtr. 1 No further plans to integrate services, but to enhance what we already have in place. We continue to celebrate our integrated services and build upon the models. The evolving Wellbeing Matters Service is a great example of where we are developing the model following successful foundation of the Single Point of Access, by adding additional services to the offer and ensuring we maximise the skills and resources available, minimising duplication for our workforce and reducing the number of hand offs experienced by a citizen. The development of the Vale Alliance seeks to further embed the integrated models that are well established in this area. | Red                            | Red                   | Healthy Living and Social Care |

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| <b>CP Commitment: 3.7</b> | <b>Work with our partners to ensure timely and appropriate mental health and emotional well-being support.</b> |
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| <b>Service Plan Actions</b>   | <b>In Year Completion Date</b> | <b>% Complete</b> | <b>Progress &amp; Outcomes Description</b>   | <b>Service Plan Action RAG status</b> | <b>ADP Action RAG Status</b> | <b>Relevant Scrutiny Committee</b> |
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| <b>ADP68-Support residents whose physical or mental health has been negatively impacted by COVID-19</b>   |                                |                   |  |                                       |                              |                                    |
| AS/A017: Enhance opportunities to support and actively promote community services to improve our citizen's physical and mental health both in the short and longer term in response to the impact from the pandemic.                            | 31/03/2022                     | 75%               | No further commentary for qtr 3 - 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                     | 75%               | FFHC and IYP (teen scheme) continue to provide quality activities. FFHC did continue during the October half term with positive feedback. However difficulties with the venue did cause issues which need to be considered moving forward, with alternative venue options being considered. Weekend taster sessions are being planned at potential sites to establish their suitability. Funding has been secured through Welsh Government Play Capital funding to support the establishment of an additional CIW registered play setting. This inclusive setting will be able to cater for the needs of some of the existing children who attend the FFHC, thus freeing up additional space at the FFHC for more children with higher support needs. Funding has been secured via the Winter of Wellbeing programme to enable IYP to deliver a Winter Fayre during February half term which will provide additional activities for young people, as | 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                            |
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|   |                         |            | well as an opportunity to promote Teen scheme provision to potential new members.  |                                |                       |  |
| <b>ADP69- Work with schools to implement trauma-informed approaches to meet the social, emotional and mental health needs of pupils.</b>  |                         |            |  |                                |                       |  |
| ALN/A015: Further develop the School and Community Based Counselling service for vulnerable children, young people and families (funding permitting), seeking to expand the offer to provide both primary and digital offers.                                       | 31/03/2022              | 75%        | Tender is live and closes in January 2022. Current allocation of funds will see a reduction in the secondary school counselling service, although this may be offset by extra WG monies. Barnardo's have developed a draft SBC website and is being tested and consulted on. We have secured the time of 3 Primary therapist, and this is working well, have also commissioned 2 other Play therapists about direct work in 2 primary schools. The pre counselling support project Bounce Back has been commissioned to run across two secondary schools during the spring term.   | Green                          | Green                 | Learning and Culture                                   |
| 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              | 75%        | Bespoke Engagement Service INSET, and micro training are helping to reinforce and embed TMH-I practice and further develop staff knowledge and confidence in relation to individual schools' pupil population. 30 specialist staff will undertake TIS Reflective Practice Supervision training in March 22. This will build capacity for Reflective Supervision and Group Mentoring to support the wellbeing of education staff and build their skills in supporting others linked to the key TMH-I models. DDP training scheduled for April 22 will be offered to specialist staff, senior pastoral staff in secondary schools and the 6 highest need primary schools, enhancing their skills to work with families. Further external TMH-I training for senior leads and pastoral staff in secondary schools scheduled for March 22. ES trainee SAI practitioner is working with OT to develop a video training package on | Green                          |                       | Learning and Culture<br>Healthy Living and Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
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|  |                         |            | regulating interventions using the sensory equipment and training cards provided to all schools.   |                                |                       |                                |
| <b>ADP70- Work with people to address issues arising from the temporary suspension of preventative, early intervention and support services by safely restarting or putting in place new service models.</b>   |                         |            |  |                                |                       |                                |
| CS/A018: Implement the learning from the pandemic in relation to delivery of services to children and families.  | 31/03/2022              | 75%        | 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              | 75%        | The Homelessness Task and Finish Group have concluded their examination of Homelessness and their final report is being drafted. This will be considered by Scrutiny and Cabinet prior to the end of the municipal year. The day-to-day Housing Solutions service continues to be delivered remotely and all households who are homeless or at risk of becoming homeless within 56 days are receiving advice and assistance. There continues to be pressure on temporary accommodation and the hotels are close to full capacity.                    | Green                          |                       | Homes and Safe Communities     |
| <b>ADP71- Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation</b>   |                         |            |  |                                |                       |                                |
| SRS/A005: Work in partnership to safeguard the vulnerable to ensure that children are protected from harmful substances and products, older people are protected from rogue traders and scams and vulnerable people are not subject to exploitation, slavery and exploitation. | 31/03/2022              | 75%        | During Qtr 3 the service received 20 Intelligence reports regarding underage sales which resulted in 15 interventions being carried out where the businesses concerned received advice relating to underage sales and warned about future conduct. Furthermore 2 intelligence led underage sales operations were conducted where 13 retail premises (5 in Cardiff and 8 in Vale) were visited with an underage volunteer who attempted to test purchase age restricted products including alcohol, tobacco and e-cigarettes. 2 premises sold alcohol | 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 |
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|                      |                         |            | to the under-age volunteer and the investigation into these offences are ongoing. |                                |                       |                             |

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| <b>CP Commitment: 3.8</b> | <b>Undertake our safeguarding duties to protect people from harm</b> |
|---------------------------|--|

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
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| <b>ADP72- Deliver the Wales Safeguarding Procedures and the Regional Safeguarding Board priorities and embed a consistent approach to safeguarding our citizens.</b>                                       |                         |            |   |                                |                       |                                |
| AS/A018: Support the roll out of the Wales Safeguarding procedures to ensure the workforce are fully trained in adhering to the procedures in keeping our citizens safe. (includes Adult Practice Reviews. | 31/03/2022              | 75%        | 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 embedding the procedures across the region.                                    | 31/03/2022              | 90%        | Operational practice, along with strategic planning takes account of Wales Safeguarding Procedures and is embedded across Social Services.  | Green                          |                       | Healthy Living and Social Care |
| RMS/A018: Support implementation of the Regional Safeguarding Board Priorities.  | 31/03/2022              | 80%        | Continued representation across SSD within the regional safeguarding board to support the work 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                            |
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|   |                         |            | the board and implement/develop regional board work priorities.   |                                |                       |  |
| <b>ADP73- Implement the Corporate Safeguarding Work Plan.</b>   |                         |            |   |                                |                       |  |
| RMS/A017: Implement the Social Services elements of the Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.  | 31/03/2022              | 90%        | CSG Workstream established and will undertake operational business of CSG and report into the strategic CSG group.  | Green                          | Green                 | Healthy Living and Social Care                         |
| ALN/A017: Contribute to the implementation of the Corporate Safeguarding Work Plan.   | 31/03/2022              | 65%        | The CSG has commissioned a T&F group to focus on completion of Corporate Safeguarding Work plan. We await first meeting.  | Amber                          |                       | Healthy Living and Social Care<br>Learning and Culture |
| ALN/A018: Ensure that all school staff, governors and all central staff have continued access to appropriate safeguarding training via virtual methods and the use of IDEV. | 31/03/2022              | 75%        | The safeguarding training being delivered to all school and Directorate based DSP/DDSP continues to maintain over 90% compliance. 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 will also receive their level 1 training via IDEV from Autumn 2021. A bespoke Dedicated Safeguarding Governor training package has been devised jointly between Cardiff and Vale Education teams and will be rolled out to all Dedicated Safeguarding Governors (DSG) during Spring 2022 | Green                          |                       | Healthy Living and Social Care<br>Learning and Culture |
| SP/A010: Contribute to the implementation of the Corporate Safeguarding Work Plan.  | 31/03/2022              | 65%        | The CSG has commissioned a T&F group to focus on completion of Corporate Safeguarding Work plan. We await first meeting.  | Amber                          |                       | Healthy Living and Social Care<br>Learning and Culture |
|   |                         |            |   |                                |                       |  |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                |
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| SL/A020: Contribute to implementing the Corporate Safeguarding Work Plan.   | 31/03/2022              | 65%        | The CSG has commissioned a T&F group to focus on completion of Corporate Safeguarding Work plan. We await first meeting.  | Amber                          | Green                 | Healthy Living and Social Care<br><br>Learning and Culture |
| HS/A014: Implement the Corporate Safeguarding Work Plan and ensure all staff complete the relevant safeguarding training.   | 31/03/2022              | 75%        | All VAWDASV and wider safeguarding training in place. Housing staff participating in Corporate Safeguarding workplan groups. Corporate Safeguarding midyear report presented to Homes and Safe Scrutiny Committee                                     | 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              | 75%        | Safeguarding continues to be a high priority in terms of service delivery. It also continues to a regular agenda at Leisure team meetings with other sections in the directorate also encouraged to make it an agenda item at team meetings.          | 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              | 75%        | 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              | 75%        | The Head of Service and Operational Manager (Customer Relations) are both members of the Corporate Safeguarding Group and attend regularly to contribute to the implementation of relevant actions contained in the Corporate Safeguarding Work Plan. | Green                          |                       | Healthy Living and Social Care                             |
| 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              | 75%        | All staff are able to access the training materials available on iDev   | 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                                  |
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| LD/A015: Implement the Corporate Safeguarding Work Plan and ensure all staff are up to date with relevant safeguarding training.   | 31/03/2022              | 75%        | 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              | 75%        | 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              | 75%        | 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                               |
| <b>ADP74- Work with partners and the community to address issues of social cohesion and to implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV)</b>                  |                         |            |   |                                |                       |  |
| HS/A015: Work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men. | 31/03/2022              | 75%        | During the Qtr, 65 cases were discussed at MARAC which is a reduction for 96 in the same Qtr of the previous year. The number of repeat cases this Qtr was 37% which is a reduction from 50+% in the previous two Qtrs. The MARAC steering group met where the Cardiff MARAC ISP is being picked up in order to advance the refresh of the Vale MARAC ISP with SWP colleagues. 95 cases were discussed during the twice weekly meetings of which 37 cases were referred to full MARAC. This indicates that 61% of cases were sufficiently addressed without placing additional pressure on the MARAC process. The benefit of these rapid meetings has been echoed by all partners. The DRIVE project in the Vale has continued to work successfully to full capacity. | Green                          | Green                 | Homes & Safe Communities<br><br>Healthy Living & Social Care |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | <p>The Community Safety team were successful in obtaining additional funding from the VAWDASV Welsh Government budget to support services that provide support for high-risk victims of domestic abuse and their families. A CHIDVA position, which will offer Independent Domestic Violence Advocacy for children of high-risk cases is being scoped as well as additional funding to support programmes targeting children of high risk cases.</p>  |                                |                       |   |
| <p>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).</p> | <p>31/03/2022</p>       | <p>75%</p> | <p>Progress has continued across the Qtr on the Safer Vale Partnership Action Plan. Successful joint working resulted in a well-managed bonfire night, Halloween, Christmas and New Year. The Partnership worked together to ensure that appropriate patrols were in place, letter drops and community messaging in place to inform the community of pertinent safety messages during this time. The Safer Vale Operational group met during the Qtr.</p> <p>A subgroup of the Operational group met to begin discussing arrangements for a Safer Vale promotional film. This is forming wider work regarding the branding of the partnership as a whole.</p> <p>Progress has continued on the Regional VAWDASV plan. National Training Framework training has continued with 154 individuals trained across the Qtr. The VAWDASV manager has developed the training package for the delivery of level 3 training to commence in the next Qtr. Scoping of beauty sector professionals has progressed throughout</p> | <p>Green</p>                   |                       | <p>Homes &amp; Safe Communities</p> <p>Healthy Living &amp; Social Care</p> |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            | the Qtr ready for the roll out of promotional material to support the delivery of advice and information to those who disclose domestic abuse within this profession.   |                                |                       |   |
| 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              | 75%        | <p>The Community Safety Team worked through 416 incidents of ASB across Cardiff and the Vale. This is a reduction from 1063 from the same Qtr in the previous financial year demonstrating the significant reduction from the breaches of COVID that were taking place in the previous year. 64 cases during the Qtr of this financial year were classed as environmental ASB, 264 were classed as nuisance ASB and 88 were classed as personal ASB.</p> <p>Work with partner agencies was carried out to look at option to reduce hotspot ASB on Kings Square following vandalism perpetrated by youths in the area. These meetings followed the implementation of actions and the ASB has significantly reduced in the area. Bonfire night and Halloween both received a significant amount of community engagement and communication work, including a press release and letters sent to schools to remind children of the dangers of fireworks. A partnership approach was taken to ensure that a consistent message was delivered across the Vale especially given the challenges created by COVID, where previously large firework displays were recommended from a fire safety perspective but this no longer being an appropriate recommendation with needs to minimise the spread of the virus. Partners also worked together to ensure that all relevant partners were aware of</p> | Green                          |                       | <p>Homes &amp; Safe Communities</p> <p>Healthy Living &amp; Social Care</p> |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|  |                         |            | <p>bonfire preparations and were able to respond and remove them appropriately. Both nights were a successful result of this partnership working with minimal ASB occurrences.</p> <p>Task and finish groups were held across the Qtr to implement actions regarding problematic ASB. The Community Safety team worked with colleagues and partners to raise the priority banding of an individual whose housing situation was rendering them vulnerable. This case has resulted in a section 21 being issued and the individual is currently awaiting a suitable property.</p> <p>Joint working with RSLs in order to allocate housing to victims of abuse and ASB has resulted in a change in protocol where available houses are advertised to the Community Safety Team to ensure that any with priority banding are sited when they should be.</p> |                                |                       |                             |
| HS/A018: Review the provision of the Councils Corporate CCTV service in collaboration with partner agencies. | 31/03/2022              | 75%        | The Community Safety team have progressed with the upgrade of the CCTV proposal across the Qtr. A number of meetings have been held with Cardiff to establish the baseline model for the provision of a service monitored by Cardiff Council. A formal business case has been submitted to the PCC and the Vale continue to await a decision regarding PCC contribution to the new service. A site visit was carried out with a consultant to design a new system and costings are being drafted. Legal teams have been contacted to begin drafting formal contracts between the Vale and Cardiff for a new operating service. Quotes are being obtained for the new system. Conversations within the LA have   | Green                          |                       | Homes & Safe Communities    |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>been finalised to agree funding and ownership of revenue implications of various parts of the system.</p> <p>Redeployable cameras have continued to offer support to the detection and investigation of incidents of ASB incidents across the Vale. A site visit to place a new redeployable camera in Kings Square has been carried out with a view to install a new camera should incidents of ASB continue at the beginning of the next Qtr.</p> |                                |                       |                             |

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| <b>CP Commitment: 3.9</b> | <b>Work in partnership to develop cohesive communities and promote community safety</b> |
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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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP75- Work with partners to implement the Youth Offending Service Recovery Plan to enhance young people's outcomes</b> |                         |            |  |                                |                       |                              |
| CS/A017: Work with partners to implement the Youth Offending Service Recovery to enhance young people's outcomes.          | 31/03/2022              | 75%        | Q3 saw an increase in direct face to face risk assessed contacts with Children and Families. A number of Neighbourhood Resolution and Referral Order Panels took place at the Docks Office. Risk assessed face to face contacts at the YOS office, Home Visits and within the community continued dependant on presenting need. Duty tasks at police stations and courts has been ongoing. There have been a number of risk assessed and socially distanced face to face team meetings and individual staff supervision sessions. The YOS took part in Operation Bang in partnership with the police over Halloween and Bonfire nights. There have been a number of direct contacts with young people in school environments - risk assessed and | Green                          | Green                 | 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 |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | using appropriate PPE. During this quarter, the YOS has piloted the introduction of prevention case planning meetings directly involving children and families. Being young person and family led, it is anticipated that this will have a significant positive impact on intervention planning and delivery. With the exception of face-to-face team meetings and staff supervision sessions, the increased restriction towards the end of the quarter have not significantly impacted on the delivery of YOS interventions and services. Relevant Covid risk assessment, guidance and use of PPE have been adhered to during all contacts. |                                |                       |                             |

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| <b>CP Commitment: 3.10</b> | <b>Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.</b> |
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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 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP76- Deliver a public awareness campaign and programme of inspections to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol that came into force in the Spring of 2020.</b> |                         |            |  |                                |                       |                             |
| SRS/A012: Deliver a programme of inspections together with a public awareness campaign to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol.                                    | 31/03/2022              | 75%        | During Qtr 3, 29 outstanding initial inspections in the Cardiff area were conducted. Inspections in the Vale and Bridgend have been completed. One premises was found not to be complying with regulations and was issued with a written warning. On completion of all outstanding initial inspections in Cardiff, the second phase of this programme will see all non-compliant premises re-visited to ensure they have heeded written warnings and have curtailed the sale of alcohol below the MUP. | 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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| SRS/A014: Deliver the actions identified in the Shared Regulatory Service Business Plan 2021/22. | 31/03/2022              | 75%        | Work continues to deliver the actions set out in the SRS Business Plan with several actions completed and many in progress. SRS's work in investigating and disrupting the selling of illicit and counterfeit tobacco saw officers involved in a 3 day operation at multiple premises in the Cardiff and Vale of Glamorgan as part of an ongoing investigation into the sale of illegal tobacco and laundering of money resulting from its sale. Over 55kg of hand rolling tobacco and 24,000 packets of cigarettes were seized from 7 premises with a street value of £90,000 (retail value of genuine product being over £300,000). Investigations are ongoing. Our safeguarding work saw 2 intelligence led underage sales exercises being conducted at 13 retail premises in Cardiff and Vale when an underage volunteer attempted to buy age restricted products including alcohol, tobacco and e-cigarettes. 2 premises sold alcohol to underage volunteer and investigations into these offences are ongoing. | Green                          |                       | Homes and Safe Communities  |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP77- Complete Holm View Phase 1 and commence development of over 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale.</b> |                         |            |  |                                |                       |                             |
| HS/A020: Increase the supply of Council rented accommodation by completing Phase 1 of Holm View and commence development of over   | 31/03/2022              | 75%        | Holm View Phase 1 completed 10.05.21; Court Road Emergency Housing Scheme completed 2.08.21; St Cyres Road in contract start of site delayed until Mar.'22 due to uncharted BT fibre | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| 100 new Council Homes at 5 sites across the Vale of Glamorgan including Barry, Penarth and the rural Vale. |                         |            | below ground; Hayeswood Road at pre-contract stage; Maes y Ffynnon to be resubmitted for Planning Approval; Colcot Clinic site received Planning Approval and out to tender by the end of Jan 2022; Holm View Phase 2 in Planning; Hayes Road due for completion March 2022. |                                |                       | Environment and Regeneration |

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| <b>CP Commitment: 3.12</b> | <b>Provide housing advice and support to prevent homelessness</b> |
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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                                |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP78- Explore options to Identify a potential Gypsy and Traveller site</b>  |                         |            |   |                                |                       |  |
| HS/A028: Continue to explore options to identify a potential Gypsy & Traveller site.  | 31/03/2022              | 75%        | A consultant has been engaged to undertake the GTAA and two steering group meetings have taken place. The fieldwork is being undertaken at the start of January 22 and a draft report will be produced prior to the end of February 22.   | Green                          | Green                 | Homes and Safe Communities                                 |
| <b>ADP79- Implement a five-year Local Housing strategy to address housing need.</b>   |                         |            |   |                                |                       |  |
| HS/A021: Implement a new Local Housing Strategy to address housing need.  | 31/03/2022              | 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                                 |
| <b>ADP80- Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with housing associations.</b> |                         |            |   |                                |                       |  |
| HS/A022: Increase the supply of good quality, accessible and affordable housing by maximising opportunities through the planning system and by working in partnership with Housing Associations.      | 31/03/2022              | 75%        | Q3 submission made to WG and application for slippage monies is being collated for submission prior to the end of Jan 22. A number of new build schemes have been identified as being able to take advantage of extra funds, which will improve the prospects of securing extra social housing grant. The Strategy team continues to work with RSLs and | Green                          | Green                 | Homes and Safe Communities<br>Environment and Regeneration |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                    |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
|   |                         |            | the Council's own Development team to bring forward newbuild schemes   |                                |                       |  |
| 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              | 75%        | The Council has secured off-site S106 affordable housing contributions equalling £55,540.80. Continue to meet with Strategic Housing Forum and Overarching Housing Forum.  | Green                          |                       | Homes and Safe Communities<br><br>Environment and Regeneration |
| 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              | 75%        | After the Empty Homes Survey (2021) in Q.2, follow-up advice, assistance and financial support is being provided as necessary. The Housing Loans workstream continues to progress as planned during Q.3 and a range of loan assisted projects are being successfully implemented across the county.  | Green                          |                       | Homes and Safe Communities<br><br>Environment and Regeneration |
| RP/A032: Review the Empty Homes Strategy function and actions in light of upcoming guidance and support from Welsh Government.  | 31/03/2022              | 75%        | Welsh Government confirmed approval of the Empty Property Enforcement Action Plan on 16th December 2021. Furthermore, Homes and Safe Communities (15th September 2021) and Corporate Performance and Resources (22nd September 2021) Scrutiny Committees both resolved to accept the Enforced Sale Policy, and the Policy reported to Cabinet (19th July 2021 - minute C638 refers) is therefore agreed. | Green                          |                       | Homes and Safe Communities<br><br>Environment and Regeneration |
| <b>ADP81- Work with partners to sustain the reduction in homelessness achieved during the crisis and implement a Housing Support Programme Strategy</b>   |                         |            |  |                                |                       |  |
| HS/A023: Continue to work to the Welsh Government COVID-19 Homelessness Plan, phase 1, providing bed and breakfast accommodation for homeless persons as defined by the new Welsh                                     | 31/03/2022              | 75%        | WG have committed to support the booking of B&B rooms to the end of March 2023. Officers are currently reviewing data available in respect of new build completions and forecasted new homeless presentations to quantify ongoing needs. This will be completed prior to March 2022 so that funding can be agreed.   | 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 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| Government Duty placed on Local Authorities.  |                         |            |  |                                |                       |                             |
| 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              | 75%        | Cell meetings continue to ensure key services are delivered to homeless households. The Task and Finish Group are developing options for increasing 'move on' of homeless households into more permanent accommodation.  | Green                          |                       | Homes and Safe Communities  |
| HS/A025 Deliver and promote equality of access to housing and housing services.   | 31/03/2022              | 75%        | Equality of access continues to play a key part of all strategies and policies. The new Tenant and Leaseholder Engagement Strategy specifically promotes engagement and the need for active tenants to be representative of the broader tenant population. The Local Housing Strategy also has a key aim dedicated to equality of access, to ensure people with protected characteristics do not face barriers to housing or housing services. | 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              | 75%        | All funding opportunities are being considered including the extended funding for block booking of rooms in B&Bs but also funding for the provision of new temporary and permanent housing. The Council is also using its own reserves to fund 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              | 75%        | The Task and Finish Group have concluded their meetings and a final report is being drafted for consideration by H&SC Scrutiny and Cabinet prior to the end of the municipal year  | Green                          |                       | Homes and Safe Communities  |

**APPENDIX 2: Performance Indicators**

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

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                            |
|---|------------|------------|-------------------|------------|---------------------|--|--|
| <b>WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.</b>  |            |            |                   |            |                     |  |  |
| CPM/063 (CPM/028): Number of sports clubs which offer either inclusive or specific disability opportunities.  | 61         | 61         | 56                | Green      | ↔                   | As per quarter 2, new Officer is undertaking a thorough review of those clubs/organisations that were previously registered on the disability sport club database and reviewing the criteria to remain on this database to ensure they are offering appropriate opportunities to disabled people | Healthy Living & Social Care                           |
| CPM/064 (CPM/191): Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.  |            |            |                   |            |                     | This Performance Indicator is monitored annually.  | Healthy Living & Social Care                           |
| CPM/065 (CPM/196): Percentage of Council catered schools that offer healthy food options.   |            |            |                   |            |                     | This Performance Indicator is monitored annually.  | Healthy Living & Social Care<br><br>Learning & Culture |
| PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.  | N/A        | 79.6       | No Target         | N/A        | N/A                 | The scheme having reopened is working hard to increase participation and complete as many people as possible. It can be seen from the questionnaires that people who have completed the scheme have improved their leisure minutes of activity.  | Healthy Living & Social Care                           |
| PAM/017 (LCS/002b): Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population. | N/A        |            |                   |            |                     | No update provided   | Healthy Living & Social Care                           |

| Performance Indicator  | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                            |
|--|---------------|---------------|----------------------|---------------|------------------------|---|--|
| <b>WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars</b>                       |               |               |                      |               |                        |   |  |
| CPM/066 (CPM/155): Satisfaction with public transport including a) accessibility and b) road safety.   |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Environment & Regeneration                                   |
| CPM/067 (CPM/258): Satisfaction with public transport in the Vale of Glamorgan.  |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Environment & Regeneration                                   |
| CPM/068 (CPM/017): Percentage of adults 60+ who have a concessionary bus pass.   |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Environment & Regeneration                                   |
| <b>WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs</b>   |               |               |                      |               |                        |   |  |
| CPM/069 (CPM/174): Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.                                |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Learning & Culture   |
| <b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b>                                |               |               |                      |               |                        |   |  |
| CPM/070 (CPM/170): Percentage of users showing satisfaction with a Families First service accessed.  |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Homes & Safe Communities<br><br>Healthy Living & Social Care |
| CPM/071 (CH/006): The total number of new assessments completed for children during the year   |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Healthy Living & Social Care                                 |
| CPM/072 (CH/007a): The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan | 1489          | 78            | 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  | 109           | 216           | No Target            | N/A           | N/A                    | This figure is a measure of activity data only    | Healthy Living & Social Care                                 |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                              |
|--|------------|------------|-------------------|------------|---------------------|---|--|
| CPM/074 (CH/019b): The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews) | 149        | 507        | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Healthy Living & Social Care                             |
| CPM/075 (CH/019c): The number of reviews completed within statutory timescales that were: reviews of children in need of care and support                                |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Healthy Living & Social Care                             |
| CPM/076 (CH/039): The number of children looked after at 31st March  | 274        | 289        | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Healthy Living & Social Care                             |
| <b>WO3.6: Provide person-centred care and support to adults in need</b>  |            |            |                   |            |                     |   |  |
| CPM/077 (CPM/107): Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.  |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Homes & Safe Communities<br>Healthy Living & Social Care |
| CPM/078/ (CPM/112): Percentage of Supporting People clients satisfied with support provided.   |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Homes & Safe Communities<br>Healthy Living & Social Care |
| CPM/079 (CPM/206): Percentage of telecare customers satisfied with the telecare monitoring service.  |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Healthy Living & Social Care                             |
| CPM/080 (CA/004): The total number of carers needs assessments for adults undertaken during the year   | 176        | 75         | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Healthy Living & Social Care                             |
| CPM/081 (AD/015b): The total number of services started during the year where that service is: Domiciliary Care  | 993        | 330        | No Target         | N/A        | N/A                 | This figure is a measure of activity data only    | Healthy Living & Social Care                             |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|---|------------|------------|-------------------|------------|---------------------|--|--|
| CPM/082 (AD/15c): The total number of services started during the year where that service is: Day Care  | 15         | 3          | No Target         | N/A        | 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   | 1232       | 296        | No Target         | N/A        | 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 | 863        | 126        | No Target         | N/A        | 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  | 136        | 43         | No Target         | N/A        | 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   | 80         | 15         | No Target         | N/A        | N/A                 | This figure is a measure of activity data only   | Healthy Living & Social Care                             |
| <b>WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support</b>  |            |            |                   |            |                     |  |  |
| CPM/136: Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being"  |            |            |                   |            |                     | This Performance Indicator is monitored annually.  | Learning & Culture                                       |
| <b>WO3.8: Undertake our safeguarding duties to protect people from harm</b>   |            |            |                   |            |                     |  |  |
| CPM/087 (AD/020): The total number of reports of an adult suspected of being at risk received during the year   | 447        | 208        | No Target         | N/A        | N/A                 | This figure is a measure of activity data only   | Healthy Living & Social Care                             |
| <b>WO3.9: Work in partnership to develop cohesive communities and promote community safety</b>  |            |            |                   |            |                     |  |  |
| CPM/088 (CPM/124): Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.   | 100%       | 100%       | 100%              | Green      | ↔                   | Target Hardening this month resulted in 100% of those in receipt of the service reporting an increase in feelings of safety. | Homes & Safe Communities<br>Healthy Living & Social Care |
| <b>WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business</b>                              |            |            |                   |            |                     |  |  |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|---|------------|------------|-------------------|------------|---------------------|--|--|
| PAM/023: Percentage of food establishments which are 'broadly compliant' with food hygiene standard.  | 92%        | 96.8%      | 94%               | Green      | ↑                   | Target exceeded.   | Homes & Safe Communities                                 |
| <b>WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b>                                   |            |            |                   |            |                     |  |  |
| CPM/091 (CPM/260): The percentage of tenants satisfied with the programmed works.   | N/A        | N/A        | N/A               | N/A        | N/A                 | This Performance Indicator is monitored annually.  | Homes & Safe Communities                                 |
| CPM/092 (CPM/010): Average number of working days to let an empty property (standard condition). (Housemark)  | 19 days    | 20 days    | 19.57 days        | Amber      | ↓                   | Performance has improved in Q3 and the target remains achievable for the year. The weekly adverts continued throughout the Christmas period to ensure homes are advertised and allocated as soon as possible. Regular checks of voids are being undertaken to ensure that all actions are up to date. Materials and the capacity of sub contractors continue to be a challenge but the average time taken to complete void repairs remains around 13 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. |            |            |                   |            |                     | This Performance Indicator is monitored annually.  | Healthy Living & Social Care<br>Homes & Safe Communities |
| CPM/094 (CPM/027) (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.   | 334 days   | 331.6 days | 350 days          | Green      | ↑                   | The third quarter has once again seen a reduction of the average days taken to complete a Disabled Adaptation below the target figure. However, the effects of the Pandemic are still causing delays with one job taking over 800 days to complete. Discussions with the framework contractors are being currently held after a 15% increase   | Healthy Living & Social Care<br>Homes & Safe Communities |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                  |
|--|------------|------------|-------------------|------------|---------------------|---|--|
|  |            |            |                   |            |                     | across the schedule of rates has been agreed.   |  |
| CPM/095 (CPM/064) (PAM/013): The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority. |            |            |                   |            |                     | This Performance Indicator is monitored annually.   | Homes & Safe Communities                                     |
| PAM/045: Number of new homes created as result of bring empty properties back into use.  |            |            |                   |            |                     | This Performance Indicator is monitored annually.   | Homes & Safe Communities                                     |
| PAM/037: Average number of days to complete all repairs.   | 1.86 days  | 6.56 days  | 7.5 days          | Green      | ↓                   | There is currently high demand on the repairs service as tenants report outstanding issues which have been silent during the pandemic.  | Homes & Safe Communities                                     |
| PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.  |            |            |                   |            |                     | Annual national performance indicator. To be reported at quarter 4.   | Homes & Safe Communities                                     |
| CPM/137: Number of new accessible/adapted homes delivered  | N/A        | 0          | 10                | Red        | N/A                 | there were 0 adapted houses delivered during Q3. This is in part due to delays with sites coming forward.   | Homes & Safe Communities<br><br>Healthy Living & Social Care |
| <b>WO3.12: Provide housing advice and support to prevent homelessness.</b>   |            |            |                   |            |                     |   |  |
| PAM/012: Percentage of households successfully prevented from becoming homeless.   | 71%        | 42.59%     | 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 | Homes & Safe Communities                                     |



| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
|  |            |            |                   |            |                     | continues to expand the private rented sector however due to increasing rents this is proving more challenging despite the teams best efforts. |                             |
| CPM/096 (CPM/012): Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness. | N/A        | N/A        | N/A               | N/A        | N/A                 | This Performance Indicator is monitored annually.  | Homes & Safe Communities    |

### Additional National Performance Indicator Measures

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee  |
|---|------------|------------|-------------------|------------|---------------------|---|------------------------------|
| <b>WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.</b>  |            |            |                   |            |                     |   |                              |
| PAM/041: Percentage of NERS clients who completed the exercise programme.   | N/A-COVID. | 49.09      | 40                | Green      | N/A                 | As can be seen from the data we have restarted the scheme this year and due to the current conditions, our clientele (who all have medical conditions), the changing alert levels, health and safety guidance, and changes in our capacity have all caused issues with our scheme. Due to the length of the scheme figures have been low up until this quarter but now it can be seen that the scheme is offering people the opportunity to become healthier, even if the numbers are reduced. We are continuing to develop the scheme internally and we are reviewing processing to ensure that we develop as the current situation changes. | Healthy Living & Social Care |
| <b>WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs</b>                                      |            |            |                   |            |                     |   |                              |
| PAM/040 Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.             |            |            |                   |            |                     | This Performance Indicator is monitored annually.   | Learning & Culture           |
| <b>WO3.4: Work in partnership to provide more seamless health and social care services.</b>   |            |            |                   |            |                     |   |                              |
| PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+                                | N/A        | N/A        | N/A               | N/A        | N/A                 | Data not available/published by WG  | Healthy Living & Social Care |
| <b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b> |            |            |                   |            |                     |   |                              |
| PAM/028: Percentage of child assessments completed in time.   | 70%        | 47.1%      | 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   | Healthy Living & Social Care |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee  |
|---|------------|------------|-------------------|------------|---------------------|--|------------------------------|
|   |            |            |                   |            |                     | level of activity responding to priority needs of the children and their families during the period of involvement, albeit without completed assessment. A functional split of IFST has been developed and live from 12/07/21, this 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.   | 5.1%       | 7.2%       | 9%                | Green      | ↓                   | No commentary provided   | Healthy Living & Social Care |
| <b>WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b> |            |            |                   |            |                     |  |                              |
| PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).                                    | 100%       | 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 2 more properties were changed from compliant to non compliant (property with 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. The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is</p> | Homes & Safe Communities     |

| Performance Indicator  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
|  |            |            |                   |            |                     | <p>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 &amp; Investment Team were working to start the internal kitchen and bathroom replacements from September 2021. But due to further delays in procurement are now working towards March 2022.</p>   |                             |
| PAM/039: Landlord Services: Percentage of rent lost due to properties being empty. | 0.68%      | 0.0068%    | 1.5%              | Green      | ↑                   | <p>Rent loss due to voids remains consistent in Q3 and ahead of target. This is mainly made up of long-term voids on hold for major works e.g. Castle Green. A small number of properties have been completed and returned; however different properties have been identified where tenants need to be decanted out to allow extensive works to be completed. The rent loss for standard voids remains low.</p> | Homes & Safe Communities    |

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

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

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

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

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee  |
|---|-------------------------------|------------|--|--------------------------------------|-----------------------------|---|
| <b>ADP82- Work with our partners to take collective action to tackle the climate emergency and implement our Climate Emergency Action Plan.</b>   |                               |            |  |                                      |                             |   |
| CS/A020: Review our working practice to operate more sustainably.   | 31/03/2022                    | 75%        | 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<br><br>Environment and Regeneration |
| RMS/A021: Optimise agile working practices to enable us to define a more sustainable operating model.   | 31/03/2022                    | 75%        | All services continue to be provided from home, with the exception of weekly payments and some administrative tasks that are required to be completed in the office. FABA continue to offer virtual meetings where appropriate and only visiting in person if no other option is available.  | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |
| SL/A022: Work via the SIOB Decarbonisation Sub-Group to consider the behaviour change, asset renewal strategy and infrastructure required to respond effectively to the Council's climate emergency and advise SLT and schools. | 31/03/2022                    | 75%        | The Council has also launched energy dashboards to all schools in order to change how are buildings are used. This provides each school with data on how much energy they consume throughout the year. The dashboards allow schools to see how their consumption compares against other similar sized schools. The dashboards also include a simple guide to reducing energy consumption. The Council has agreed a simplified approach to developing | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee  |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|---|
|  |                               |            | Salix schemes in order to ensure quick wins are identified and implemented. In total, the Council has identified 10 Salix projects which have been approved and due to be implemented over the next 18 months. These projects will save 63.5 tonnes CO2e/pa. The Council is also trialling Fuel Stretcher in 2 primary schools and a secondary school. This system integrates into the building management system to improve optimisation of heating to reduce energy consumption. The Council is also working with the Carbon trust to develop plans to retrofit 3 existing primary schools to achieve net-zero (operational) carbon. |                                      |                             |   |
| 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<br><br>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                    | 75%        | The Project Zero Board has met twice and discussed in detail the implementation of the Challenge Plan. A communications plan has been developed and issues around resources and training explored as key areas that will underpin the work of the Board. Engagement with the local community and key messaging to staff and the public continues. A report on progress will be presented to Cabinet in February and this will cover issues around resources, reporting and also details of the   | Green                                |                             | Corporate Performance and Resources<br><br>Environment and Regeneration |

| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee                                      |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|---|
|  |                               |            | Council's carbon data emissions. Funding has also been granted through the Community Resilience Fund to undertake an exercise regarding emissions in the wider community.  |                                      |                             |   |
| 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                    | 75%        | Officers attend corporate working groups on this matter. The Carbon Management Plan is to be updated to reflect the requirements of the Council  | Green                                |                             | Corporate Performance and Resources<br>Environment and Regeneration |
| FS/A016: Progress and meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.  | 31/03/2022                    | 75%        | The Carbon footprint of the Council in line with the Welsh Government Net Zero Reporting duty has been finalised and has been submitted to WG.   | Green                                |                             | Corporate Performance and Resources<br>Environment and Regeneration |
| FS/A017: Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.   | 31/03/2022                    | 75%        | The development of energy improvement works are in the process of being finalised. Emphasis this quarter has been on Net Zero Reporting. The programme of installation of electric charging for fleet vehicles has been developed and will be implemented in the coming months. Work on public charging infrastructure has also commenced. Work to completely refresh the Councils Carbon Management Plan will commence in the coming months also. | Green                                |                             | Corporate Performance and Resources<br>Environment and Regeneration |
| RP/A033: Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work.             | 31/03/2022                    | 75%        | Work on the draft Green Infrastructure strategy is ongoing. We plan on reporting the draft strategy to Cabinet in the Spring and seek approval for a 6 week public consultation. Adoption of the Green Infrastructure Strategy   | Green                                |                             | Corporate Performance and Resources<br>Environment and Regeneration |

| Service Plan Actions<br>(will include service plan ref no)  | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description   | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee      |
|---|-------------------------------|------------|---|--------------------------------------|-----------------------------|-------------------------------------|
|   |                               |            | is anticipated in June 2022. Work has also commenced following declaration of a Nature Emergency on an action plan for Nature recovery. A draft Tree Strategy for the Council has been prepared and is due to be consulted within the Council in Q4. Countryside are due to plant over 2500 saplings in Q4.   |                                      |                             |                                     |
| HR/A010: Review and rationalise our corporate policies to invest in supporting infrastructure to encourage more freedom, trust and empowerment.                                       | 31/03/2022                    | 75%        | As stated above a review of other staff initiatives that support Project Zero, will be undertaken over the next few months.   | Green                                |                             | Corporate Performance and Resources |
| HR/A011: Develop a H&S and Fire Strategy which focuses on the development of a workforce safety and well-being culture and ensuring the establishment of a robust H&S review process. | 31/03/2022                    | 75%        | The H&S team continues to be strengthened, with further appointments to made in Q3 and Q4. This will enable both Corporate departments and Schools, to be provided with H&S and Fire advice as required, with planned work to be scheduled over the coming year, which includes reviewing risks assessments to ensure compliance.   | Green                                |                             | Corporate Performance and Resources |
| <b>ADP83- Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles</b>  |                               |            |   |                                      |                             |                                     |
| NS/A032: Continue to develop a more environmentally sustainable fleet including the use of hybrid, alternatively fuelled and electric vehicles.                                       | 31/03/2022                    | 50%        | Energy Service Wales report on fleet options and zero emission infrastructure received and currently being reviewed. Two demo electric refuse vehicles (one converted and one new) trialled with waste management staff. Investigating the costs of electric pool cars together with the implementation of charging points. Procurement due of EV pool cars in Q4 with WG being applied for to make up the difference between cost diesel and EV. | Red                                  | Red                         | Environment and Regeneration        |



| Service Plan Actions<br>(will include service plan ref no)   | In Year<br>Completion<br>Date | % Complete | Progress & Outcomes Description  | Service Plan<br>Action RAG<br>status | ADP Action<br>RAG<br>Status | Relevant Scrutiny<br>Committee                           |
|--|-------------------------------|------------|--|--------------------------------------|-----------------------------|--|
| <b>ADP84- Improve existing school buildings and deliver new buildings for St David's and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry</b> |                               |            |  |                                      |                             |  |
| SL/A021: Improve existing school buildings and deliver new buildings for St David's and Llancarfan Primary Schools, making them low carbon and where possible zero carbon buildings to operate and create an adaptable and scalable school design in partnership with the construction industry.     | 31/03/2022                    | 75%        | K2N date continues to be returned for operational school buildings. Whitmore High School data demonstrates that the building is meeting its hot water usage target but is slightly over heating target by 0.14 kWh. All electricity targets have been met.   | Green                                | Green                       | Environment and Regeneration<br><br>Learning and Culture |
| <b>ADP85- Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets for the existing Council housing stock.</b>                          |                               |            |  |                                      |                             |  |
| HS/A029: Deliver near zero carbon, or at a minimum A rated new Council homes and utilise Optimised Retrofit Programmes that include Modern Methods of Construction and off-site manufacturing to meet carbon reduction targets.  | 31/03/2022                    | 50%        | In contract but start on site delayed until March 2022 due to uncharted below ground BT Fibre cables detected.   | Red                                  | 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                    | 75%        | 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. Delivery of the Optimised Retrofit Project is enabling properties with the worst performing heating system to be upgraded and improved for energy performance. | Green                                | Green                       | Environment and Regeneration                             |

| Service Plan Actions<br>(will include service plan ref no)   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| HS/A031: Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark. | 31/03/2022              | 75%        | Officer working group formed to progress. Resident consultation to be undertaken Jan 2022. NRW licence issued. | Green                          |                       | Environment and Regeneration |
| <b>ADP86- Complete the LED Street Lighting Replacement programme.</b>  |                         |            |  |                                |                       |                              |
| NS/A033: Complete the Main Road LED Street Lighting Replacement programme with the use of SALIX finance.                       | 31/12/2021              | 100%       | The few minor outstanding issues have now been resolved and works are complete                                 | Green                          | Green                 | Environment and Regeneration |

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| <b>CP Commitment: 4.2</b> | <b>Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres</b> |
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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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP87- Use the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.</b>  |                         |            |  |                                |                       |                              |
| RP/A034: Continue to offer grants and support through the Strong Communities Fund to support community projects with a focus on recovery and resilience within the community.      | 31/03/2022              | 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 |
| <b>ADP88- Develop a “Local Pantry Scheme” to reduce food poverty and further develop an Education Centre and Plastic bottle Green House at the Margaret Avenue garden project.</b> |                         |            |  |                                |                       |                              |
| HS/A032: Develop a “Local Pantry Scheme” to reduce food poverty and further develop an Education Centre and Plastic Bottle Green House at the Margaret Avenue garden project.      | 31/03/2022              | 75%        | The Penarth Food Pod has recently been expanded via funding for an additional building on site and a member of staff had been recruited on a fixed term basis to organise volunteers and promote more engagement. The scheme is proving very popular and provides much needed assistance to residents. | 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   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| 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              | 75%        | 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 lessons learnt from the pilot to further develop the model, so that it can be applied to other areas.  | 31/03/2022              | 75%        | Phase 1 of the public engagement has ended with the public survey closing this quarter. The information from this survey will be analysed alongside the information gathered through phase 2. Phase 2 has commenced with interviews taking place between the project team and local experts and service providers to explore future opportunities and potential gaps. Phase 2 has also seen the launch of a Sense Maker public survey to gather more qualitative data to show peoples lived experiences of food access in Llantwit. The data will be analysed in quarter 4 and presented to the wider network to identify potential future actions and initiatives to help improve food access in the area. | Green                          |                       | Corporate Performance and Resources<br><br>Homes and Safe Communities |
| <b>ADP89- Review and implement options for other organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences.</b>   |                         |            |   |                                |                       |   |
| NS/A034: Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to Town and Community Councils and other third parties.   | 31/03/2022              | 75%        | Report has been prepared in relation to further transfers that is currently out for comments. The proposed transfers concentrate on some of the highest cost outdoor facilities operated by the Council.  | Green                          | Green                 | Environment and Regeneration  |

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| 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP90- Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers, including a new primary school for St. David's CiW Primary School in Colwinston and Ysgol Sant Baruc at Barry Waterfront, proposals for footway/cycleway and public transport improvements in Dinas Powys, Colwinston, Rhose, Wick and Llantwit Major and a number of community/open space/public art enhancements across the Vale.</b> |                         |            |  |                                |                       |                              |
| NS/A040: Invest in sustainable transport, community facilities and parks as a result of negotiating Section 106 payments from developers.  | 31/03/2022              | 75%        | Schemes being developed and implemented  | 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              | 75%        | <p>During Q3 349 planning applications have been determined, 330 of these applications were approved (95 % of decisions). 7 Applications for Listed Building Consent were determined, all of these were approved. 35 applications were determined in relation to trees: 22 TCA's (Work to trees in a conservation area) and 15 TPO's (Work to trees covered by a Tree Preservation Order). 6 applications for advertisement consent were approved. No new Tree Preservation Order have been confirmed. 93 planning enforcement cases were resolved during the quarter.</p> <p>Out of the 349 approved planning applications the following decisions related to decisions within planning designations: 31 were approved in a Special Landscape Area (SLA). It was considered that none of the proposed development would have a detrimental impact upon the SLAs by nature of their design and scale; 4 applications were approved in Green Wedges but neither approval impacted upon the openness of the green wedge or the other</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  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
|   |                         |            | <p>reasons for their designation; 8 applications were approved within the Glamorgan Heritage Coast. The approvals within the Heritage Coast related to householder or minor developments and all approvals were considered to not detract from the character of the Heritage Coast; 0 applications were approved in a SSSI; 1 application was approved within a SINC.</p> <p>During this Quarter, 0 applications have been received which increases or decrease the amount of open space within the Authority. The remaining applications were approved outside of designations important to protecting and enhancing the historic, built and natural environment of the Vale of Glamorgan. Additionally, the Council has previously adopted the following SPGs to ensure development proposals respect the built and natural environment: Residential and Householder Development SPG; Conversion and Renovation of Rural Buildings SPG; Public Art SPG and; Trees, Hedgerows, Woodlands and Development SPG. The Council also has an adopted Biodiversity and Development SPG and Design in the Landscape SPG, however, these documents are currently under review to reflect changes to national planning policy in edition 11 of PPW.</p> |                                |                       |                              |
| RP/A039: Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers. | 31/03/2022              | 75%        | The Council continues to use S106 contributions to invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers. For example, a new play area at Belle Vue was   | 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  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
|   |                         |            | completed in this quarter. Consultation is underway for a new play area at St. David's Crescent in Penarth, and for additional community facilities in Wenvoe.   |                                |                       |                              |
| RP/A040: Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.  | 31/03/2022              | 75%        | Consideration of Planning applications continues to lead to the delivery of appropriate recreation and sports facilities e.g. 2019/01386/RES - Development land at East Quay, Barry Waterfront (to East of Cory Way) for 36 residential units. These units will benefit from 2 outdoor shared areas and the site is located in extremely close proximity to strategic open space.  | 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              | 75%        | Regular meetings are set to commence in the new calendar year with the 21 <sup>st</sup> Century Schools team in light of appointments to new positions. School investment and progression continues to be monitored. Prior to Christmas, the LEA and LPA has worked closely to ensure satisfactory progress is made with the new school at Barry Waterfront.   | Green                          |                       | Environment and Regeneration |
| <b>ADP91- Develop a Green Infrastructure Strategy which will focus on promoting and developing green assets including the development of a tree strategy and a response to Ash Dieback</b>  |                         |            |  |                                |                       |                              |
| SL/A023: Work in partnership to implement strategies to improve Active Travel routes and air quality around schools, including car parking, signage, bollard installations, scooterpods, cycle racks, balance bikes and cycle pods. | 31/03/2022              | 75%        | Living Streets WOW project – a further 5 schools signed up ready to launch in Jan22. OvoBikes have temporarily been removed from docking stations due to vandalism (mainly in Cardiff) – due to relaunch early January 2022, and locations agreed for the 2 additional stations in Penarth. ATNM maps presented to Cabinet 20 December 2021, all maps on DataMapWales ready for submission. Cardiff Road consultation closed Oct21 and draft report prepared for discussion with Cllrs. Eglwys Brewis AT route | 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  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
|  |                         |            | consultation launched Dec21 for 4 weeks. Fairfield SRiC construction commences 10 January 2022 along Wordsworth Avenue and all other AT schemes progressing well for full spend by end of FY.   |                                |                       |                              |
| SL/A024: Support development of a Green Infrastructure Strategy with a focus on maximising the contribution made through the education estate.   | 31/03/2022              | 75%        | The Council has also developed and issued resource packs to encourage and assist schools to develop and use outdoor areas in their grounds. It promotes the potential for schools to contribute towards nature recovery and encourage the use of school grounds for learning and teaching about local wildlife. As part of the 21st Century Schools Programme, the Council has planted 1,260 tree saplings, 120 fruit trees and 1,125m2 of wildflower seeds. 32 Schools have returned audit responses. Identified key areas for improvement to feed into future projects. | Green                          |                       | Environment and Regeneration |
| NS/A035: Work with colleagues in Regeneration Services to develop a Green Infrastructure Strategy to promote and develop green space, sustainable drainage, green travel 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              | 75%        | Continuing 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   | 31/03/2022              | 75%        | Have discussed further internally (also now involving VoGC Ecologist), arranging to discuss with informal cabinet during early 2022   | 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                             |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| Plan and an action plan to manage Ash Dieback.   |                         |            |  |                                |                       |   |
| 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                            |
| 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              | 75%        | Work on the draft Green Infrastructure strategy is ongoing. We plan on reporting the draft strategy to Cabinet in the Spring and seek approval for a 6 week public consultation. Adoption of the Green Infrastructure Strategy is anticipated in June 2022. Work has also commenced following declaration of a Nature Emergency on an action plan for Nature recovery. A draft Tree Strategy for the Council has been prepared and is due to be consulted within the Council in Q4. Countryside are due to plant over 2500 saplings in Q4. | Green                          |                       | Environment and Regeneration                            |
| <b>ADP92- Work with partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.</b>  |                         |            |  |                                |                       |   |
| NS/A038: Work with Keep Wales Tidy, our community and partners to provide safe and accessible public spaces recognising the value placed on these during the COVID-19 restrictions.  | 31/03/2022              | 75%        | This quarter the service has continued to support our partners to deliver the local environmental agenda. Additionally, we continue to maintain safe and secure open spaces and ensure our arrangements are in line with the Corona Virus (Wales) Regulations.   | Green                          | Green                 | Environment and Regeneration Homes and Safe Communities |
| <b>ADP93- Implement the Biodiversity Forward Plan with a particular emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.</b>  |                         |            |  |                                |                       |   |
| FS/A018: Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating   | 31/03/2022              | 75%        | No new tenancies have been granted in Q3   | 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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| 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. |                         |            |  |                                |                       |                              |
| 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%        | To be a key part of the Councils response to the Nature Emergency and will undergo revision as it reaches year 3.  | Green                          |                       | Environment and Regeneration |
| <b>ADP94- Establish a Local Nature Partnership to work together to improve the local natural environment.</b>  |                         |            |  |                                |                       |                              |
| RP/A038: Establish a Local Nature Partnership to work together to improve the local natural environment.   | 31/03/2022              | 75%        | Task and Finish Groups are looking at rare and threatened species in the Vale and devising plans of action which will be themed around habitats. Community Grants continue to support local group actions for biodiversity and engagement. | Green                          | Green                 | Environment and Regeneration |

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| <b>CP Commitment: 4.4</b> | <b>Work with the community and partners to ensure the local environment is clean, attractive and well managed</b> |
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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  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| <b>ADP95- Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.</b> |                         |            |   |                                |                       |                              |
| NS/A039: Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.      | 31/03/2022              | 75%        | The service continues to work with the various volunteers and groups that provide a valuable service in our communities enhancing environmental quality standards. Additionally, this work continues in partnership with Keep Wales | 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 |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | tidy (Caru Cymru) which ensures a coordinated approach to improve Local Environmental Quality. |                                |                       |                             |

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

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| <b>CP Commitment: 4.6</b> | <b>Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b> |
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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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP96- Deliver a range of improvements to waste management including the creation of a Re-Use Facility, completion of the Resource Recovery Centre and the development of a Household Waste Recycling Centre in the Western Vale.</b> |                         |            |  |                                |                       |                              |
| NS/A041: Complete a business plan to deliver a 10-year waste strategy.   | 31/03/2022              | 75%        | The waste strategy is complete and will be reported to Cabinet early 2022.   | Green                          | Green                 | Environment and Regeneration |
| NS/A042: Ensure there are sufficient and appropriate end designations for the resale and reuse of recycle material and minimise the export of recycling and waste wherever possible.   | 31/03/2022              | 75%        | All the proposed changes are on target and the service continues to follow WG guidance in terms of recycling material and local markets to minimise the exportation of materials.        | 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   | 31/03/2022              | 75%        | The re-use shop has been delivered/installed and the civil works to complete the build are underway. The scheme will be finished in quarter 4. The construction of the Resource Recovery | 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  |
|---|-------------------------|------------|---|--------------------------------|-----------------------|------------------------------|
| Recovery Centre and the development of a Household Waste Recycling Centre in the Western Vale   |                         |            | Facility remains underway but due to the impact of Covid and the availability of materials, the operational date is expected August 2022. The development of a new western Vale HWRC is progressing, and land options identified. A preferred site has now been identified and a construction design is being considered. |                                |                       |                              |
| <b>ADP97- Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.</b>            |                         |            |   |                                |                       |                              |
| NS/A044: Roll out new recycling arrangements in Penarth to complete the introduction of the source separated recycling system for the Vale.                 | 31/03/2022              | 75%        | The roll out is all but planned in terms of collection rounds/vehicles/the identified strategy etc.. But delivery of the service will be in 2022/23 as the change is dependent on the new WTS being operational.  | 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              | 75%        | The bins and vehicles have now been delivered and in quarter 4 the roll out to flats and apartments will commence.  | Green                          |                       | Environment and Regeneration |
| <b>ADP98- Work with our communities to re-energise and re-focus our commitment to reduce, reuse and recycle</b>   |                         |            |   |                                |                       |                              |
| NS/A046: Achieve the National Domestic Waste Recycling Target for 2024 / 2025.  | 31/03/2022              | 75%        | We remain on track to achieve the national recycling rate target (2024/25) of 70%.  | Green                          | Green                 | Environment and Regeneration |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP99- Review the Enforcement Policy and priorities for the Enforcement Team including Civil Parking Enforcement, environmental enforcement and the use of a camera car</b> |                         |            |  |                                |                       |                              |
| NS/A047: Review the Enforcement Policy processes and priorities for the Enforcement Team including Civil   | 31/03/2022              | 75%        | Technical officer now at interview stage for employment. Enforcement report back with the Head of Service for final reviews. | 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 Enforcement, environmental enforcement and the use of cameras.  |                         |            |   |                                |                       | Corporate Performance and Resources                            |
| <b>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.</b>  |                         |            |   |                                |                       |  |
| NS/A048: Implement a range of parking regulation orders, resident parking arrangements and revised parking management systems in Penarth (Cosmeston) and Porthkerry Country Parks, Ogmore by Sea, Barry Island, Wyndham Streetcar Park, Barry, Llandough and Cowbridge to address road safety and environmental concerns. | 31/03/2022              | 75%        | The parking survey was delayed until parking enforcement was reintroduced at Llandough hospital site in new calendar year. Quotations for the required parking survey are now being obtained with the intention of progressing the surveys in Q4 when the WG tier two restrictions are released to ensure the most accurate data is obtained regarding parking patterns. Following completion and analysis of the parking survey revised proposals for a potential resident parking scheme will be discussed with Ward Member and Community Council in Q4. It is likely that any agreed scheme will now be delivered next FY. | Green                          | Green                 | Environment and Regeneration<br><br>Homes and Safe Communities |

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| <b>CP Commitment: 4.8</b> | <b>Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b> |
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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  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| <b>ADP101- Implement the Shoreline Management Plan including coastal monitoring and revise the Local Flood Risk Management Strategy</b>                  |                         |            |  |                                |                       |                              |
| NS/A050: Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy. | 31/03/2022              | 0%         | Update on hold pending guidance from Welsh Government. | Red                            | Green                 | Environment and Regeneration |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|------------------------------|
| NS/A051: Progress the Llanmaes Flood Risk Management Scheme.  | 31/03/2022              | 75%        | The planning application is programmed to be considered by planning committee on 26th January 2022. Tenders have recently been returned and are currently being assessment prior to award in Q4 when a proposed construction phase during the Spring and Summer period 2022. The implementation of the scheme remains subject to deemed planning consent and successful application for funding to WG. Land entry notices and plans have been prepared and are due to be issued to relevant landowners in Q4.  | 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              | 75%        | The collection of wave, water level and meteorological data continuing at Penarth Pier. An additional detailed laser scanner survey was carried out between Lavernock and Cardiff to profile and record the existing coastline in Q3.  | Green                          |                       | Environment and Regeneration |
| NS/A049: Maintain environmental standards by retaining our awards for Green and Blue flags.   | 31/06/2022              | 75%        | 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 trees within our Green Flag parks and Open Spaces and will continue to do so into Q4 | Green                          |                       | Environment and Regeneration |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                                     |
|--|---------------|---------------|----------------------|---------------|------------------------|---|---|
| <b>WO4.1: Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment.</b> |               |               |                      |               |                        |   |   |
| CPM/097: Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.   |               |               |                      |               |                        | This performance indicator is monitored annually. | Corporate Performance and Resources<br><br>Environment & Regeneration |
| CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Corporate Performance and Resources<br><br>Environment & Regeneration |
| CPM/100: Percentage of Council streetlights that are LED.  | 68%           | N/A           | 90%                  | N/A           | N/A                    | No update provided                                | Corporate Performance and Resources<br><br>Environment & Regeneration |
| <b>WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.</b>                                |               |               |                      |               |                        |   |   |
| CPM/101: Number of assets transferred to the community.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Corporate Performance and Resources                                   |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
|   |            |            |                   |            |                     |   | Environment & Regeneration  |
| CPM/102: Number of visits to public libraries during the year per 1,000 population. | 58         | 666.8      | 1560              | Red        | ↑                   | There has been a further rise in library visitors over previous months, the last quarter totalling 44,440 visitors which almost equals the total number of visitors in the previous 2 quarters. The figures were helped by a growth in the number of activities libraries could continue with after the summer months, and by a small return in groups meeting at the library. Confidence also continued to grow by individual library users and by PC users. There was a lull in use in the lead up to Christmas 2021 however due to fears about the Omicron variant. December is usually a quieter time in libraries but Penarth managed to buck the trend by having far more visitors in December than in October and November. This may be partly a statistical correction since they've had a new people counter installed but it is also a factor of the newly refurbished library continuing to attract old and new visitors with their newly refurbished ground floor, range of activities. and very good social media presence on Facebook, Twitter and Instagram. | Learning & Culture          |

| Performance Indicator   | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| <b>WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>                       |            |            |                   |            |                     |   |                             |
| CPM/103: Number of facilitated visits to country parks and heritage coast.  |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |
| CPM/104: Percentage of customers satisfied with Country Parks   |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |
| CPM/105: Percentage of Dangerous Structures inspected within 1 working day of receipt.  | 100%       | 100%       | 100%              | Green      | ↔                   | No commentary provided  | Environment & Regeneration  |
| 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 |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |
| <b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>                 |            |            |                   |            |                     |   |                             |
| CPM/109: The Cleanliness Index  |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |
| CPM/010: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness                           |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |
| CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.   | 0%         | 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.   |            |            |                   |            |                     | This performance indicator is monitored annually.   | Environment & Regeneration  |



| Performance Indicator   | Q3<br>2020/21 | Q3<br>2021/22 | Q3 Target<br>2021/22 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|---|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| <b>WO4.5: Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure.</b> |               |               |                      |               |                        |   |                                   |
| CPM/113: Value of investment levered into the Council that is dedicated to transport improvement schemes.   |               |               |                      |               |                        | This performance indicator is monitored annually.   | Environment & Regeneration        |
| CPM/114: Amount of s106 money secured in the financial year.  |               |               |                      |               |                        | This performance indicator is monitored annually.   | Environment & Regeneration        |
| CPM/115: Amount of s106 money spent in the financial year.  |               |               |                      |               |                        | This performance indicator is monitored annually.   | Environment & Regeneration        |
| <b>WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>   |               |               |                      |               |                        |   |                                   |
| CPM/116: Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.   |               |               |                      |               |                        | This performance indicator is monitored annually.   | Environment & Regeneration        |
| <b>WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>  |               |               |                      |               |                        |   |                                   |
| <i>No Performance Indicators identified</i>   |               |               |                      |               |                        |   |                                   |
| <b>WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>   |               |               |                      |               |                        |   |                                   |
| CPM/117: Number of beach awards achieved.   | 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  | Q3 2020/21 | Q3 2021/22 | Q3 Target 2021/22 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| <b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>  |            |            |                   |            |                     |   |                             |
| PAM/035: Average number of working days taken to clear fly-tipping incidents.  | 0.9 days   | 1.09 days  | 2 days            | Green      | ↓                   | Average number of days of days to collect is below target of 2 days, 74 incidents cleared in 81 days. | Environment & Regeneration  |
| <b>WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>  |            |            |                   |            |                     |   |                             |
| PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way. | 71%        |            | 70%               |            |                     | No update provided  | Environment & Regeneration  |