

|   |   |
|---|---|
| Meeting of:   | <b>Learning and Culture Scrutiny Committee</b>  |
| Date of Meeting:  | <b>Thursday, 14 September 2023</b>  |
| Relevant Scrutiny Committee:  | All Scrutiny Committees and Cabinet   |
| Report Title:   | Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2023/24.  |
| Purpose of Report:  | To present quarter 1 performance results for the period 1st April 2023 to 30th June 2023 in delivering our 2023/24 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:  | The performance report applies to the whole authority. Quarterly performance reports covering the Corporate Plan Well-being Objectives will be considered by Directorate Management Teams, the Strategic Insight Board, Strategic Leadership Team, all Scrutiny Committees and Cabinet. |
| Policy Framework:   | This is a matter for Executive decision by Cabinet.   |
| <p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 1 (1st April 2023 to 30th June 2023) towards achieving our Annual Delivery Plan (2023/24) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• 3 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2023/24. 1 Corporate Well-being Objective (Well-being Objective 3) was attributed an Amber performance status at Q1.</li> <li>• 90% (447 out of 494) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made during the quarter, 1% (4) of activities have been attributed an Amber status and 9% (43) of planned activities were attributed a Red status.</li> <li>• Of the 173 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 43 measures where a performance status was applicable. 51% (22) measures were attributed a Green performance Status, 12% (5) Amber status and 37% (16), Red status. A performance status was not applicable for 129 measures with 27 of these relating to measures</li> </ul> |   |

establishing baseline performance for 2023/24, 92 measures are reported annually and for 10 measures no update no data was available.

- In relation to the planned activities within the remit of the Learning & Culture Scrutiny Committee, 96% (129 out of 135) were attributed a Green performance status, 1% (2) were attributed an Amber performance status and the final 3% (4) were attributed a Red status. Of the 11 measures reported, 46% (5) were attributed a Green performance status, 18% (2) were attributed an Amber status and 36% (4) were attributed Red status.
- This quarter, the areas for improvement outlined in the presentation have been revised to reflect an overview of service plan specific improvement areas aligned to the Annual Delivery Plan, emerging areas of development and activity, and emerging areas of concern specific to each Scrutiny Committee's remit across all 4 well-being objectives. This reflects the changes requested by elected members on performance monitoring and aligns with the 13 Principles - Effective Scrutiny Action Plan. This approach will enable members to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.
- The report seeks elected members' consideration of Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

## **Recommendations**

1. That Members consider Q1 performance results and progress towards achieving the Annual Delivery Plan 2023/24 commitments as aligned to our Corporate Plan Well-being Objectives within the remit of the Committee.
2. That Members consider the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee, with their views and recommendations referred thereafter to Cabinet for their consideration and approval.

## **Reasons for Recommendations**

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

## **1. Background**

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

- 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** The presentation at [Appendix A](#) outlines our performance for the period 1st April to June 2023 against our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Learning & Culture Scrutiny Committee.
- 1.7** The presentation structure provides members with:
- An overall performance summary of the Annual Delivery Plan 2023/24;
  - An overview of achievements specific to each scrutiny committee's remit across all 4 Well-being Objectives.
  - A performance snapshot specific to each scrutiny committee's remit, including the overall status of actions and performance measures. Hyperlinks to detailed performance commentary for all actions and measures including performance exceptions are embedded within the presentation. These are the areas we need to improve in relation to our Annual Delivery Plan activities as aligned to the Corporate Plan Well-being Objective.
  - An overview of areas for improvement specific to each scrutiny committee's remit across all 4 well-being objectives.
- 1.8** The presentation report uses the traffic light system, that is, a Red, Amber or Green (RAG) status and a Direction of Travel (DOT) to aid performance analysis. Progress is reported for all key performance indicators and actions by allocating a RAG performance status.
- 1.9** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance.
- 1.10** Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.

## **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 2023/24 using local performance and trend data where possible.
- 2.2** There is currently limited national benchmarking data available due the removal of our national data obligations by the Welsh Local Government Association

(WLGA) and Welsh Government (WG). However, we have used our local performance data to support performance reporting where possible.

- 2.3** 3 Corporate Plan Well-being Objectives were attributed a Green performance status at Q1 to reflect the good progress made to date in meeting our Annual Delivery Plan commitments for 2023/24. 1 Corporate Well-being Objective (Well-being Objective 3) was attributed an Amber performance status at Q1.
- 2.4** 90% (447 out of 494) of planned activities outlined in our Annual Delivery Plan have been attributed a Green performance rating reflecting the positive progress made during the quarter, 1% (4) of activities have been attributed an Amber status and 9% (43) of planned activities were attributed a Red status.
- 2.5** Of the 173 performance measures aligned to our Corporate Plan Well-being Objectives, data was reported for 43 measures where a performance status was applicable. 51% (22) measures were attributed a Green performance Status, 12% (5) Amber status and 37% (16), Red status. A performance status was not applicable for 129 measures with 27 of these relating to measures establishing baseline performance for 2023/24, 92 measures are reported annually and for 10 measures no update no data was available.
- 2.6** [Appendix A](#) outlines our performance for the period 1st April 2023 to 30th June 2024 our Annual Delivery Plan commitments for 2023/24 as aligned to the remit of the Learning & Culture Scrutiny Committee.
- 2.7** For ease of scrutiny, performance exceptions (that is, all actions or PIs within the remit of the Committee that have been attributed a Red status) are presented at [Appendix B](#) including a direction of travel and commentary on the performance. The areas for improvement outlined in the presentation have been revised to reflect an overview of service plan specific improvement areas aligned to the Annual Delivery Plan, emerging areas of development and activity, and emerging areas of concern specific to each Scrutiny Committee's remit across all 4 well-being objectives. This reflects the changes requested by elected members on performance monitoring and aligns with the 13 Principles - Effective Scrutiny Action Plan. This approach will enable members to focus on upcoming priority areas and areas where further probing should be considered, alongside progress against the Annual Delivery Plan commitments.
- 2.8** Detailed performance commentary for all actions and measures are provided at [Appendix C](#) which provides contextual information for members' information should they wish to examine this level of detail.
- 2.9** In relation to the planned activities within the remit of the Learning & Culture Scrutiny Committee, 96% (129 out of 135) were attributed a Green performance status, 1% (2) were attributed an Amber performance status and the final 3% (4) were attributed a Red status. Of the 11 measures reported, 46% (5) were attributed a Green performance status, 18% (2) were attributed an Amber status and 36% (4) were attributed Red status.
- 2.10** Elected Members are being asked to consider the Q1 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2023/24. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

### **4. Climate Change and Nature implications**

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

### **5. Resources and Legal Considerations**

#### **Financial**

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

#### **Employment**

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

**Legal (Including Equalities)**

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

**6. Background Papers**

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2023-24](#)

[Q1 Corporate Overview 2023-24](#)

# ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 1 - LEARNING & CULTURE COMMUNITIES SCRUTINY COMMITTEE



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q4 Corporate Risk Register 2022-23](#) • [Q4 Sickness Absence Report](#) • [Insight Board Action Tracker](#) • [Q1 Corporate Overview](#)



# PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2023/24



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

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

# WHAT HAVE WE ACHIEVED?

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

- Five schools have completed asynchronous professional learning to improve digital learning leadership and pedagogy. As of July 2023, 95% of Vale of Glamorgan schools are engaged with the Hwb platform. There are 20,655 active accounts in the Local Authority.
- In June, the application was submitted on behalf of the Vale PSB to achieve World Health Organisation Age Friendly Status for the Vale of Glamorgan.
- We have established a full program of free events for children in the summer holidays .
- A new innovative resource has been completed following a partnership between the Council and BT in order to provide immersive classroom resources.
- Cabinet approved to proceed with consultation on a new school building for Ysgol Iolo Morganwg which will include adult community space and immersion services.
- Additional Funding has been secured for the childcare and play element of the Children and Communities Grant (CCG) with a particular focus on workforce development. Additional Shared Prosperity funds have been secured to bolster the Strive project.
- 59 learners enrolled onto the 30+ week Work Welsh tutor led course, exceeding target of 50 learners set by Cymraeg Gwaith in July 2022 for the Vale of Glamorgan.

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

- Since April 2023, 30 schools and 2 clusters have been supported by the Central South Consortium (CSC) Curriculum and Professional Learning team.
- Initial involvement in the Central South (CS) learning offer has seen the engagement of 31 practitioners across 32 projects.
- 98% of predicted post 16 Additional Learning Needs (ALN) destination data has been collected for the year 2022-3. This is a huge increase from last year (approx. 75%).
- Communities for Work (CfW) and Communities for Work Plus (CFW+) has moved seamlessly into one programme. Early indications are we are over-achieving WG targets with 179 enrolments/engagements in Q1 against a target of 150.
- Early Years (EY) training for schools and EY settings has been well attended, 100% attendance rate, amounting to 50 attendees for each of the 4 Modules offered, with attendance form over 28 different nursery settings.
- Half-termly Additional Learning Needs Coordinator (ALNCO) training has been extremely successful according to online feedback forms. Attendance has been excellent, 98% of schools attended 80% of training and 81% of schools attended 100% of training.
- Most schools now have embedded implementation plans and have received support from the Strategic Well-being Advisor to further develop their approaches and strategies within schools.
- The Paul Dix project is progressing well. 48 schools had a Health Check with recommendations. 36 schools have engaged with the online training. Coaching was offered to schools with the highest needs



# WHAT HAVE WE ACHIEVED?

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




- Universal Primary Free School Meal (UPFSM) has been rolled out to all Vale Schools. 4 cohorts of Food & Fun programme are being run in schools over the summer period.
- Several projects aimed at supporting our communities via access to schools have commenced this quarter via the Community Focussed grant.
- During the last 3 months we have collaborated with GVS, Celt + project, FIS and HSBC as we continue to diversify the offer of our libraries as a community venue. We have offered a range of activities both for adults, families and children to ensure the library continues to be at the heart of the community.
- Between 1st April 23 - 30th June, an additional 8 Ukrainian refugees and 10 Afghanistan refugees have been admitted to our schools and have received the required support.
- The homelessness project for young people now sits within 'Strive', and is running well and currently has a waiting list for learners requiring intervention. The former Olive Lodge Guest House has now been purchased and planning permission granted to convert the building into 10 self-contained units of accommodation for homeless people, including young people.
- The Vale of Glamorgan Council's Warm Welcome programme has awarded nearly £30,000 to community projects and seen more than 3,500 people use their facilities this winter.
- Sustained increase in engagement and community activities via provision at Penarth Pier, including delivery in partnership with Royal Welsh College of Music and Drama.

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

- We continue to successfully operate a hybrid model and avoid non-essential journeys, utilising technology where appropriate to hold meetings, reducing our carbon footprint.
- The standard building model for schools has been reviewed and redesigned to incorporate Net Zero as the minimum approach.
- South Point Primary School first year review of operation has concluded the building is functioning as Net Zero Carbon (In-use/Operation). The future project of Ysgol y Deri Expansion is developing on the revised building model by including a green roof that adds to the biodiversity status of the site and will be targeting the embodied carbon targets set by Welsh Government.
- An action plan to identify and work with schools without green spaces has commenced in order to be in a strong position to bid for project funding, including via the Project Zero Reserve scheme. Targeting a few schools every 2 months (as a rolling task) to ensure we understand how schools are complying with the carbon challenge.
- A Children's Art Workshop originating from The Makerspace facility at Penarth Library has been selected for an international exhibition.



# PERFORMANCE SNAPSHOT:

| Total number of actions and measures within the remit of this Scrutiny Committee |          | PERFORMANCE STATUS   |          |  |          |  |                          |
|--|----------|--|----------|--|----------|--|--------------------------|
|  |          |  <b>GREEN</b> |          |  <b>AMBER</b> |          |  <b>RED</b> |                          |
| Actions  | Measures | Actions  | Measures | Actions  | Measures | <a href="#">Actions</a>  | <a href="#">Measures</a> |
| 135  | 11       | 129(96%)   | 5(46%)   | 2(1%)  | 2 (18%)  | <a href="#">4(3%)</a>  | <a href="#">4(36%)</a>   |

# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Several preventative workstreams have now been concluded which may impact on the rate of exclusions. Rates of persistent disengagement have increased since Covid and in reaction to budget related issues, out of school tuition has been reduced. This reduces the scope the Local Authority has centrally to provide temporary provision for these learners.
- The School finance support team have supported schools to complete budgets and recovery plans; however, several schools are currently in a non-recoverable deficit.
- The new Vale Youth Council has been established, however, it is still in its infancy, therefore there is the need to further develop and embed participation mechanisms to ensure reflective representation on the Youth Council.

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

- Review action of food in primary schools and look at how effective this is as part of the Move More Eat Well plan.
- This quarter, emerging issues pre and post inspection have been addressed at several schools, including potential safeguarding and security concerns. Safeguarding remains an area for further focus with promotion of self-evaluation and practice reviews informing schools safeguarding practice.

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

- Attendance remains a concern in both Secondary and Primary schools. The Inclusion Team have been working with schools to develop clarity and confidence around systems and processes related to attendance, have supported cluster-based work on joint attendance policies and have been running attendance clinics in several schools. An attendance campaign across the Vale of Glamorgan has been launched and will continue to be developed throughout the coming academic year along with a toolkit to support schools with improving attendance from September.

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

- There have been 847 visits to public libraries during Q1, which is notable 65% increase in Q1 figures for 2022/23. Despite this, we are well below our target of 4000 visits for Q1 2023/24.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Extending our successful track record of engaging with communities on proposals for new school investment programmes as part of the 'Sustainable Communities for Learning' (SCfL) programme.

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

- Continue to address poverty through effective targeting of grant funding via schools and communities.
- Progress work to achieve Gold quality mark for our youth services.
- Progress implementation of the refreshed Move More Eat Well Plan in partnership with health and other key stakeholders.
- Continue to review the operation and sustainability of the Arts Service.
- Seek improvements to achieve 'child friendly' services.

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

- Work with the South Consortium Joint Education Service using the Well-being Improvement Matrix to ensure our schools receive the input required to deliver identified improvements in ALN & Well-being.
- Progress review findings in relation to supporting post 16 education provision in the Vale of Glamorgan.
- Progress collaborations with schools to enable them maximise their use of technology in delivering the curriculum.
- Deliver plans to develop and further support network of TIS practitioners and ALNCOs working with the most vulnerable learners.
- Progress VESPA Enquiry Project at Stanwell, Llantwit and Pencoedtre, Ysgol Gymraeg Bro Morgannwg relating to Social emotional, mental health provision sufficiency.

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

- Progress work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies.
- Progress emerging projects to decarbonise the L&S building estate via the Decarbonisation sub-group of the School Investment Operational Board.



# EMERGING AREAS OF CONCERN

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

- Ensuring we capture the 'lived experience' of our learners/citizens consistently is a challenge. There are also challenges around how effectively we are communicating with our learners. There is currently a lack of child friendly/easy read versions of our documentation.
- There are challenges around the inclusivity of our engagement especially 'seldom heard' groups (those with protected characteristics/intersectionality) to shape and inform service design and development.
- There are recruitment challenges in some service areas and in schools. Meeting our requirements for Welsh medium provision within schools remains particularly challenging given on-going recruitment challenges for specialist areas.. Furthermore, meeting our requirements for Welsh medium provision within schools remains particularly challenging, given ongoing recruitment challenges for specialist areas

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

- Well-being continues to remain a long-term priority going forward. There is a need to focus on further training and support for school-based staff to increase their confidence in supporting learners with their health and well-being. There is the continued need to focus on health and well-being being prioritised as an Area of Learning and Experience.

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

- There is a need to continue to ensure the Central South Consortium Joint Education Service effectively supports our schools to deliver the required impact and improvements in terms of raising attainment. It is unclear whether all the mechanisms we use to drive school improvement can demonstrate impact. Further, there are some challenges with driving school improvement.
- Whole School Approach Grant (WSA) funding was not increased as projected by Welsh Government and has in fact been reduced, therefore hindering plans to extend the school counselling service .

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

- Ongoing supply issues and the escalating cost of materials continue to have an impact on the deliverability of remaining projects within Band B of the Sustainable Communities for Learning programme and will be the subject of consideration when developing the rolling Programme going forward.
- Across the Vale of Glamorgan's school estate there are a number of Victorian schools that also have listed status. This impacts on the extent to which we can refurbish/retrofit these buildings to a carbon net zero in operation status.



## Learning and Culture Scrutiny Committee

### Performance Exceptions

| Service Plan Actions  | % Complete | Direction of Travel | Commentary                  |
|---|------------|---------------------|-----------------------------|
| AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.                          | 0%         | <b>N/A at Q1</b>    | No updates for this quarter |
| RMS/A026: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics. | 0%         | <b>N/A at Q1</b>    | No updates for this quarter |
| AS/A023: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.  | 0%         | <b>N/A at Q1</b>    | No updates for this quarter |
| CS/A014: Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.                   | 0%         | <b>N/A at Q1</b>    | No updates for this quarter |



| Performance Indicator   | Q1 2022/23      | Q1 2023/24 | Q1 Target 2023/24 | Direction of Travel | Commentary  |
|---|-----------------|------------|-------------------|---------------------|---|
| CPM/173: Percentage of pupil attendance in Secondary schools.   | New for 2023-24 | 82.22%     | 92%               | N/A                 | Attendance 82.22%   |
| CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools. | New for 2023-24 | 0.07%      | 0.04%             | N/A                 | 0.07% Days lost   |
| CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.                                    | New for 2023-24 | 55%        | 80%               | N/A                 | This data collection is being re-set with schools in September 2023 so that the anniversary of training will be the same for all schools. At this time the compliance rate is around 55%. There will be a data cleanse of staff this summer and as such the data from September 2023 will become accurate |
| CPM/102: Number of visits to public libraries during the year per 1,000 population.                                     | 534.0           | 847        | 4000              | ↑                   | 65% increase on this time last year.  |

## 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-Adopt a new digital strategy, improve how we communicate and develop more responsive online services, including improvements for housing services and the customer contact centre and enhancements to the website.</b>     |                         |   |  |                                |                       |   |
| ALN/A001: Use a range of methods, including expanding the use of digital technology to further develop engagement with parents/carers and children and young people in order to ensure continuous improvement to service delivery. | 31/03/2024              | 25%   | The EPS continue to offer a hybrid model of practice. 'Virtual Consultations' and meetings continue to form part of the EPS service delivery. The EPS has updated its reports to include QRs codes for parents to use to submit digital feedback about the service.  | Green                          | Green                 | Learning & Culture                                      |
| ALN/A002: Continue to develop the Citizen, Professional and Provider Portal, expanding the use into Schools, Local authority teams, Professionals, Parents/Carers and Young People.  | 31/03/2024              | 25%   | The Citizen and Professional Portal development has been superseded by the implementation of the online ALN solution. A demo of this module is on 31st July 2023.  | Green                          |                       | Learning & Culture                                      |
| SP/A001: Work with L&S colleagues and Improvement partners to ensure schools embrace the new curriculum requirements using the Hwb platform.   | 31/03/2024              | 25%   | Comprehensive digital learning professional learning programme in place from autumn term 2023 aligned with the national Digital Professional Learning Journey. Since April 2023, five schools in the LA have completed asynchronous professional learning to improve digital learning leadership and pedagogy. Participation of schools in digital learning funded projects is in the process of being finalised, 4 schools from the LA have applied for half of the projects on offer. Bespoke support for digital learning is in place for two schools since April 2023. Promotion of the use of | Green                          |                       | Learning & Culture<br>Corporate Performance & 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 Hwb platform to support application and development of learners cross-curricular digital skills is a fundamental part of ongoing digital leaders termly network meetings; since April 2023 five schools have engaged in these networks. The 'Hwb first' approach maintains a priority in all professional learning and networking events provided to schools. As of July 2023, 95% of Vale of Glamorgan schools are engaged with the Hwb platform. There are 20, 655 active accounts in the LA which is an increase of 66 on the previous month. |                                |                       |   |
| SL/A001: Review and refresh how financial information about schools is published to improve clarity and accessibility for parents, the public and other key stakeholders.            | 31/03/2024              | 25%        | In person training for staff on website updating has been requested and is due to take place over the summer.  | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources |
| SL/A002: Continue to support the digital infrastructure within schools to reflect requirements of the new National Curriculum and the Council's implementation of the Hwb programme. | 31/03/2024              | 25%        | We are ensuring new devices in SLA schools are managed in a Hwb Mobile Device Management (MDM) solution.<br>Hwb EdTech orders for new IT equipment have also commenced this quarter  | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources |
| SL/A003: Work with schools with developing their own digital strategies which is in line with our own corporate approach.  | 31/03/2024              | 25%        | We have conducted surveys among schools and identified two categories: those lacking a digital strategy and those interested in receiving support from the LA to develop their own. As part of our initiative, we have designed an initial template and are collaborating with Gwenfo Primary School to create a comprehensive "best practice" strategy. This strategy will be shared with other schools to assist them in developing their own  | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | strategies. In addition, for schools that opt for our technical support SLA, we will also assist them in implementing their digital strategies.   |                                |                       |   |
| AS/A001: Develop our digital capability to enable our citizens to exercise greater choice and control over the services they receive.                      | 31/03/2024              | 0%         | No update for this quarter  | Red                            |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A002: Maximise our use of digital technology to enhance citizen's access/entry points to Adult Services and to enhance quality of life of our citizens. | 31/03/2024              | 25%        | Short film completed of how a person's quality of life has been improved through living in a SMART house for people with learning disabilities. 2-year RIF funding secured for Technological Solutions for Independence provided by Innovate Trust. Tech referral form completed for LD Team to use to refer people to Innovate tech staff who will provide individualised recommendations of mainstream technology for people to purchase to increase independence and reduce isolation. | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A003: Enhance Telecare services and develop our options for service delivery.   | 31/03/2024              | 25%        | A comprehensive journey map for Telecare is required, building on the work already completed. This will potentially cross over into Health Areas and will require a development board to be set up to oversee service improvements and extension. There are also continuing improvements to Telecare that are needed and require outlining.   | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A004: Continue to improve our recording on WCCIS to provide evidence to support our decisions regarding resourcing and                                  | 31/03/2024              | 0%         | No update for this quarter  | Red                            |                       | Corporate Performance & Resources                                       |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| responsiveness to manage anticipated increased demand and complexity.   |                         |            |  |                                | Green                 | Healthy Living and Social Care                                      |
| RMS/A001: Develop WCCIS in line with our internal and national work programme to maximise benefits of the system for the purpose of performance, efficiency and management of resources.                        | 31/03/2024              | 25%        | Work is ongoing to maximise the potential of WCCIS. A work programme has been put in place that covers key areas such as form review, training review and performance monitoring. We are represented at all national WCCIS Programme meetings to ensure we remain update with national changes.  | Green                          |                       | Healthy Living and Social Care                                      |
| CS/A001: Continue to focus on the development of WCCIS in relation to ensuring timely and proportionate recording to inform and improve service delivery.   | 31/03/2024              | 0%         | No updates this quarter  | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| HS/A001: Undertake market testing of digital aspects of the Tenant Engagement Strategy to ensure that service developments continue to reflect how customers want to interact with and access Housing services. | 31/03/2024              | 25%        | A number of digital engagement projects are underway in sheltered housing complexes, to support older people to get online and improve their digital skills. In addition, the Digital Champions are volunteers who are assisting tenants across the Vale.  | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities       |
| HS/A002: Implement the new Northgate Housing Software solution and deliver a Digital Transformation Strategy for Housing and Building Services.   | 31/03/2024              | 25%        | Phase one of the implementation is progressing in line with project plan. Repairs module is nearing completion and testing will be undertaken prior to 'go live' at end of August. Start date for phase 2 has been pushed back to September 23 in order to avoid overlap with phase 1 and ensure there is sufficient internal staff resource available to support the project. | Green                          |                       | Corporate Performance & Resources<br>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   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| HS/A003: Ensure the next iteration of the Council's Community Investment Strategy to be developed in 2023, reflects a digital approach in line with the Digital Vale Strategy, with continued focus on promoting opportunities (including health opportunities) to empower people to enable them to influence the development, design, planning and delivery of local services and their physical environment. | 31/03/2024              | 25%        | Background work and research has been carried out to inform the key priorities in the next CI Strategy. The draft Strategy, when complete, will be considered by HSC Scrutiny.  | Green                          | Green                 | Corporate Performance & Resources<br><br>Homes & Safe Communities   |
| NS/A001: Develop and implement a phased approach to expand 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.   | 31/03/2024              | 0%         | Due to limited resources nothing done on this to date.  | Red                            |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |
| NS/A002: Close the Alps reception and deliver more services online.  | 31/03/2024              | 50%        | Alp's reception closed 1st April, 2023. Comms circulated from February 2023 to the public. Slipway Permits, Alley Gates, Residential Permits, Coastal and Parks, Plaque requests all been placed online. Residents still call to reception when unable to contact staff, throughout the Council. Majority of services provided are mainly online. Looking to streamline processes and improvement payment processes via an online function. | Green                          |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |
| SRS/A001: Improve engagement and consultation with stakeholders including service users and residents  | 31/03/2024              | 25%        | During Qtr 1 the service developed an Empty Homes online survey to be used across the 3 areas of the SRS region to facilitate empty homes   | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                       |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| and review the effectiveness of current mechanisms used to access Shared Regulatory Services.  |                         |            | work and the identification of any assistance required by homeowners to get their properties occupied. There remains some work to do to address poor response rates, particularly in relation to the Inspection Survey and this will be completed as soon as resources allow.   |                                |                       | Homes & Safe Communities  |
| SRS/A002: Work with officers and ICT to explore options for exploiting newer technologies that ensure officers can continue to operate as efficiently as possible, for example, consolidating the ICT interface between the partner authorities, agile working, mobile devices for inspections and improved communication mechanisms | 31/03/2024              | 25%        | SRS continues to work with Cardiff ICT and following the successful migration of one SRS team to the new method of accessing Cardiff systems, we have now commenced working with the next team and are currently undertaking preparatory work to enable this to run smoothly. Once completed we will continue to move teams across one by one to ensure specific needs are addressed. | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| PB/A001: Commence work to develop a Data Strategy in terms of how we utilise, manage and safeguard data consistently across the organisation to ensure it is fit for purpose.  | 31/03/2024              | 50%        | Design work undertaken.   | Green                          |                       | Corporate Performance & Resources                                 |
| PB/A002: Complete the replacement CRM (including the use of GOV service platform) to enhance all services.   | 31/03/2024              | 100%       | All services now transferred to the new platform.   | Green                          |                       | Corporate Performance & Resources                                 |
| PB/A003: Focus on transformation and user centred design using the principles of content design to develop the council website to improve user experience and drive take up of digital customer contact channels.  | 31/03/2024              | 50%        | Principals used for new service design (e.g. design of new garden waste service)  | Green                          |                       | Corporate Performance & 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/A004: Explore opportunities with partners to support digital inclusion with a focus on data poverty and cost of living.   | 31/03/2024              | 25%        | All new service design includes consideration of the user experience through traditional channels as well as online access. Commencing to explore opportunities with service colleagues (housing) to provide affordable access to data via the Good Things Foundation Data Bank initiative.                        | Green                          |                       | Corporate Performance & Resources                           |
| PB/A005: Explore enabling technologies to improve service delivery and operational efficiency.   | 31/03/2024              | 50%        | Team continues to host discovery sessions to identify best places use of technologies.   | Green                          |                       | Corporate Performance & Resources                           |
| PB/A006: Review the Council's Contact Strategy in line with the development of the Digital Strategy to ensure that our services are accessible to all our citizens.  | 31/03/2024              | 100%       | Strategy workshops completed with Service Departments to enable service areas to feed requirements/aims into the new digital strategy with a view to the expansion of online services.   | Green                          |                       | Corporate Performance & Resources                           |
| PB/A007: Work with services to deliver a new Corporate Digital Strategy, focusing on expanding online services and the range of digital methods used to engage and communicate with Vale of Glamorgan citizens, whilst reducing office space and travel. | 31/03/2024              | 100%       | Strategy workshops completed with Service Departments to enable service areas to feed requirements/aims into the new digital strategy with a view to the expansion of online services.   | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP8- Deliver our Public Participation Strategy to encourage and enable greater involvement for residents and other stakeholders in decision making, with a particular focus on improving engagement with seldom heard voices.</b>                    |                         |            |  |                                |                       |   |
| SL/A017: Strengthen our approach to service user involvement (including Learner Voice) and the 'lived experience' through our engagement work to inform how we plan, develop and shape services.   | 31/03/2024              | 25%        | This quarter, Cabinet approved the recommendation to proceed with a new school building for Ysgol Iolo Morgannwg which will include adult community space and immersion services, following the outcome of a successful consultation exercise. Engagement with the public on this proposal was effectively managed | Green                          | Green                 | Learning & Culture<br><br>Corporate Performance & Resources |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | and predominantly positive. Further engagement activities are due to start in quarter 2 and 3.   |                                |                       |   |
| SL/A018: Maximise work the Council is doing in relation to the implementation of the Public Participation Strategy and utilise customer insights in aspects of service development and delivery. | 31/03/2024              | 25%        | Planning for two public consultations was completed this quarter which subject to cabinet and governing body approval will take place in quarter 3. These will ensure that public views are at the heart of any decision making. | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources             |
| AS/A018: Strengthen our approach to service user involvement and the 'lived experience' through our engagement work to inform how we plan, develop and deliver services.                         | 31/03/2024              | 25%        | Identification of work already taking place. Meeting with relevant teams/managers to explore further opportunities   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A022: Enhance our mechanisms for identifying and monitoring areas of improvement arising from engagement work.   | 31/03/2024              | 25%        | Identification of work taking place. Meeting with relevant teams/managers to explore further opportunities. Reporting and recommendations from engagement work and consultation exercises to form part of QA Team workplan       | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A023: Explore and implement methodologies for enhancing service user engagement and participation in shaping service design/delivery.  | 31/03/2024              | 25%        | Identification of work taking place. Meeting with relevant teams/managers to explore further opportunities. Reporting and recommendations from engagement work and consultation exercises to form part of QA Team workplan       | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A024: Strengthen our approach to service user involvement and the 'lived experience' through our   | 31/03/2024              | 0%         | No updates this quarter  | Red                            |                       | Corporate Performance & 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 work to inform how we plan, develop and deliver services.   |                         |            |  |                                |                       | Healthy Living and Social Care                                    |
| HS/A019: Continue to listen to and act upon the views of our tenants and keep them informed of consultation findings and actions taken in response and our services.                             | 31/03/2024              | 25%        | Draft tenants newsletter has been produced which shares a range of news. Is due to go to printers by the end of July and will be sent put in hard copy to all Vale tenants. 'You said, we did' feedback has been shared with tenant working group and discussions on going about how this feedback can be disseminated to a broader audience via the website and future newsletters.   | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| HS/A020: Maintain the Community Cohesion group (cognisant of funding pressures) to ensure their critical friend role on issues impacting on Vale communities inform future council developments. | 31/03/2024              | 25%        | The Community Safety Team successfully recruited into the position of Community Cohesion Officer and the new staff member joined the team within this Qtr. A Community Cohesion group meeting was well attended, and work has continued with the current chair to boost recruitment into the group, particularly among individuals who have access to communities that are otherwise hard to reach. Work has been undertaken with Neighbourhood Watch to apply for funding to the Shared Prosperity Fund for a coordinator who could support and coordinate work for Neighbourhood Watch, increasing membership and working on strategy development while also supporting the engagement and cohesion work of the Community Safety Team. | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| NS/A036: Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk                            | 31/03/2024              | 25%        | All schools will be asked again to submit AT plans. AT consultations are circulated a many stakeholders and they are asked to share with as many groups as possible. The AT officer attended the Youth Bus in Sully to discuss the Sully to  | Green                          |                       | Corporate Performance & Resources                                 |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2023). |                         |            | Cosmeston AT route with young residents and the Vale Youth Officer discussed the Eglwys Brewis scheme with Llantwit Major Youth Council. Similar consultations will take place where appropriate.  |                                |                       | Environment & Regeneration                                      |
| NS/A037: Strengthen our knowledge and understanding of community needs by increasing opportunities for our engagement activities to capture the views of diverse and 'hard to reach' groups and residents that that are not digitally accessible.                                 | 31/03/2024              | 25%        | The AT Officer has arranged meetings with Sight Cymru in Cowbridge and Barry to discuss what improvements they would like us to consider in these areas. Also has attended Golau Caredig to listen to their residents - as a result some improvements to the park access are being made, and the Memo will have dropped kerbs installed to allow access to less able users.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A004: Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose.  | 31/03/2024              | 25%        | South East Wales Strategic Planning Group (SEWSPG) continues to meet on a 2 monthly basis and is progressing regional work that will form part of the evidence base for the SDP including a Green Belt/Green Wedge methodology study, regional G&T transit study and regional population and housing growth assessment. Commence work on a Planning Protocol to ensure efficient service, with procedures in place for how DM engages with Members, agents, applicants and the public. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A013: Implement the RLDP Community Involvement Scheme to ensure maximum consultation and engagement 'reach'.   | 31/03/2024              | 25%        | The RLDP Delivery Agreement incorporates a Community Involvement Scheme identifying who will be involved in the LDP process and at what  | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | stages. This includes specific reference to hard to reach groups. The planning policy team has engaged with a range of organisations on the Preferred Strategy for the plan through engagement sessions including a PSB workshop, a Health Impact Assessment Workshop and an Equalities Consultative Forum workshop. Further engagement is programmed as part of the RLDP in Q3.   |                                |                       | Environment & Regeneration  |
| RG/A010: Invest in the resources required to enable us to engage effectively with more diverse groups including young people to inform our work and Council decisions via digital, social media and in-person methods.   | 31/03/2024              | 25%        | Tools that emerged from the Community Mapping toolkit are being used to ensure that those from diverse groups are being involved in strategy and project development. It is vital that the Council captures both the needs as well as the wants from communities and often those from harder to reach groups or who are isolated rarely have the opportunity to contribute. This is a vital principal of all Regen work. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration<br>Learning & Culture |
| FS/A016: Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy.   | 31/03/2024              | 25%        | There's to be a great focus on public participation in budget setting which is acknowledged in the July Financial Strategy report to Cabinet. This will be an ongoing piece of work through the autumn and new year.   | Green                          |                       | Corporate Performance & Resources   |
| LD/A009: Support the implementation of the Public Participation Strategy to increase public participation in the decision-making process and improve public awareness and understanding of the Council and its finances. | 31/03/2024              | 25%        | Public Participation Strategy and e-petitions have been approved by Cabinet in April 2022 in readiness for the statutory obligation taking affect on 5 May 2022. Work is ongoing with colleagues in the Comms Team to ensure that the strategy and scheme are promoted.  | Green                          |                       | Corporate Performance & Resources   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------------|
| LD/A010: Deliver the annual Canvass for 2023.   | 31/03/2024              | 25%        | The preparation for canvass commenced late Q1, whereby 62,276 properties were sent to the Cabinet Office for data matching. The results of the data matching were as follows:<br>48,167 properties were sent down Route 1 – this means that no response is needed from the property should the data still remain the same.<br>14,109 properties were sent down Route 2 – these properties would have to respond to their canvass form by 22 August 2022.<br>180 properties were sent down Route 3 – these properties are residential care homes and houses of multiple occupancy.<br>The process will commence at the beginning of Q2 | Green                          |                       | Corporate Performance & Resources |
| PB/A022: Increase the voice of the customer by focusing on data insight, causes of and learning from complaints to support service development.         | 31/03/2024              | 25%        | A review has commenced of how performance in this area is reported and monitored with a view to improving the quality of data recorded and therefore usefulness of analysis.  | Green                          |                       | Corporate Performance & Resources |
| PB/A023: Deliver the Public Participation Strategy Action Plan.   | 31/03/2024              | 25%        | Good progress is being made in the delivery of the PPS action plan.   | Green                          |                       | Corporate Performance & Resources |
| PB/A024: Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online.     | 31/03/2024              | 25%        | A first draft of a new directory mapping online communities is due to be presented to the elected member champions in July 2023.  | Green                          |                       | Corporate Performance & Resources |
| PB/A025: Increase participation in the internal practitioner's network, linking with the Equalities Consultative Forum and Member Champions to ensure a | 31/03/2024              | 25%        | Membership of the Participate network continues to grow. The group has played a significant role in developing the Perceptive Insight programme of work. This has been coordinated alongside similar  | Green                          |                       | Corporate Performance & Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| more co-ordinated approach to public participation across the Council.  |                         |            | work with the ECF and the survey will be the first major project coproduced by the two networks.  |                                |                       |   |
| PB/A026: Establish the 'Participate Vale' as a platform for the Council's as a foremost participation tool as a shared source of insight into public perceptions.   | 31/03/2024              | 25%        | Use of the platform continues to grow. The Communications team is training system administrators from teams across the Council.   | Green                          |                       | Corporate Performance & Resources                           |
| PB/A027: Work through the PSB to undertake engagement in our more deprived communities to inform future activities.   | 31/03/2024              | 25%        | Working through the PSB with Grasshopper Communications, engagement has taken place in our more deprived communities within Barry to produce a Stakeholder Mapping document and Communications Plan. This work will continue to be progressed to enable those seldom heard from groups to inform future activities within their communities. Shared Prosperity funding will fund the employment of a community development officer in the Council's Regeneration team who will commence work in August and lead on this work. | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP10-Hold climate and nature emergency community conversations involving different stakeholder groups to shape our plans and activities and encourage positive behaviour change.</b>                          |                         |            |   |                                |                       |   |
| SL/A019: Support the co-ordination of climate change conversations with key partners regarding the use of our schools and buildings to identify areas of improvement that will promote positive behaviour change. | 31/03/2024              | 25%        | The Decarbonisation subgroup of the School Investment Operational Board has shortlisted a number of schools for development projects this quarter. These include looking at maximising green spaces in schools, planting tree/ wild grass, bird boxes etc.. An action plan to identify and work with the schools without green spaces has commenced in order to be in a strong position to bid for project funding, including via the Project Zero Reserve scheme. It has been agreed that the                                | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                       |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | team will target a few schools every 2 months (as a rolling task) to ensure we have an understanding of how schools are complying with the carbon challenge. Support will be made available to engage with staff and pupils to make changes in use and behaviour.   |                                |                       |   |
| HS/A021: Engage in community conversations to shape our plans and activities to enable us to meet the requirements of the Welsh Housing Quality Standard (WHQS) 2023.  | 31/03/2024              | 25%        | Tenant choices have been taken to resident boards to select product lines for internal refurbishment.   | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| HS/A022: As part of Community Safety Anti-Social Behaviour work, continue to engage with and involve communities in the design of local environmental improvements, maintenance of open spaces and parks in order to discourage and prevent anti-social behaviour. | 31/03/2024              | 25%        | The Community Safety Team have continued to meet with partners through the Op Elstree initiative to ensure a joined-up approach is taken to tackling anti-social behaviour through the summer months. The team have continued to process all ASB incidents with 626 incidents processed of which 350 became ASB referrals throughout the Qtr. These stats are published in the monthly Community Safety highlight reports which are published to ensure transparency in service delivery and to support the involvement of communities within the anti-social behaviour work of the team. The Community Safety team have commissioned maintenance and repair work on the Community Safety Engagement Vehicle 'TREV' to ensure the vehicle is ready for Anti-Social Behaviour awareness week next Qtr and the Community Safety Team have taken time to plan and develop a schedule of engagement | Green                          |                       | Corporate Performance & Resources<br><br>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  |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
|  |                         |            | events and initiatives to take place throughout the course of the awareness week.   |                                |                       |  |
| SD/A014: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies.   | 31/03/2024              | 25%        | <p>The importance of the nature emergency and importance of promoting better management of nature on our doorstep has been undertaken through the Local Nature Partnership and work with our volunteer groups and third-party organisations at our Countryside sites. Advice and help has been provided to community groups and organisations in developing sites to the betterment of biodiversity.</p> <p>The draft RLDP Preferred Strategy includes a range of strategic policies that will respond to the climate and nature emergencies. This have been developed through engagement with stakeholders. Consultants appointed to finalise the Green Infrastructure Assessment and prepare Green Infrastructure Strategy in Q1.</p> | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p> |
| SD/A015: Progress RLDP strategy that responds to climate and nature emergencies. Design RLDP policies that facilitate and require behavioural change.  | 31/03/2024              | 25%        | The draft RLDP Preferred Strategy includes a range of strategic policies that will respond to the climate and nature emergencies and this is an integral part of the overall Vision, Objectives and Strategy for the Plan.  | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p> |
| RG/A011: Work with businesses, stakeholders and the community to encourage behaviour change having regard to climate and nature emergencies and support the decarbonisation of businesses through advice and possible grant funding. | 31/03/2024              | 25%        | Bids have been submitted to both the Shared Prosperity Fund and the project Zero reserve to enable this work to happen. The business decarb grant has also been approved and the role that would be funded via these funds would support businesses to do this.   | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p> |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------------|
| PB/A028: Develop and deliver our Communications Strategy, community engagement approaches (including young people, protected groups and those socially disadvantaged groups) and our website content to encourage behaviour change and shape our work as part of Project Zero. | 31/03/2024              | 25%        | Work has progressed to deliver a climate engagement event to understand the concerns of young people, working in partnership with the Vale Youth Council to plan and host the event. Project Zero continues to be highlighted through external and internal communications. | Green                          |                       | Corporate Performance & Resources |

**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>ADP2-Make efficient and effective use of assets by reviewing the council's estate including office accommodation and key sites</b>  |                         |            |   |                                |                       |   |
| SL/A004: Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.  | 31/03/2024              | 25%        | Work has commenced this quarter to repurpose the recently vacated Ysgol Sant Baruc to make it available to pupils from Ysgol Y Deri as a temporary measure as part of the project to develop a new school site.   | Green                          | Green                 | Learning & Culture<br>Corporate Performance & Resources |
| SL/A005: Work with our schools to become more community focused in using their physical and digital assets to support our vision of schools being at the heart of their communities and offering wider community services. | 31/03/2024              | 25%        | Final plans and appropriate procurement processes have been completed this quarter in order to progress with an ambitious programmes of capital works to our schools estate in order to ensure they are able to welcome the wider community to use the facilities. Projects relating to lighting, access points and outdoor covered areas are being planned in order to support wider community access to school sites across the Vale. | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| AS/A005: Contribute to the development and implementation of proposals for our new operating model that includes the rationalisation of our physical office use. To maximise our use of resources to best meet the needs of our citizens. | 31/03/2024              | 25%        | Contributed to the planning of new operating models across the division, involving staff, partners, health colleagues and citizens when considering the use of Holm View as Adult Services Hub and Day Service opportunities, while taking into account hybrid working practices and service developments. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| AS/A006: Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.   | 31/03/2024              | 0%         | Not started  | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| AS/A007: Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.  | 31/03/2024              | 25%        | Identified that major capital improvement needed to Holm View if it is to be used as Adult Services hub and/or Day Services opportunity.   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A003: Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.   | 31/03/2024              | 25%        | (SM) We are continuing to explore opportunities for possible rationalisation in the interim, whilst we wait for a final decision on the availability of buildings to be made.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A004: Work with colleagues and partners to identify capital improvement and development projects to respond to the  | 31/03/2024              | 25%        | The RPB Capital steering group meets regularly to explore + agree WG funding priorities. RIF allocation reviews take place quarterly. Social services capital strategy meetings are now taking   | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| requirements to grow services in line with market stability report.   |                         |            | place to ensure timely and informed submission of grant applications  |                                |                       | Healthy Living and Social Care                                      |
| RMS/A005: Work with colleagues, health partners and Third sector partners and private sector to maintain corporate compliance of property assets.                   | 31/03/2024              | 25%        | Contact pursued with Health colleagues  | Green                          |                       | Healthy Living and Social Care                                      |
| CS/A002: Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.                                  | 31/03/2024              | 0%         | No updates this quarter   | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A003: Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements of the market stability report.  | 31/03/2024              | 0%         | No updates this quarter   | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| HS/A004: Explore options for the future of Cadoxton House, including developing and submitting a planning application that supports the future use of the building. | 31/03/2024              | 10%        | Awaiting Valuation Report and Decanting Strategy of existing users.   | Red                            |                       | Corporate Performance & Resources<br>Homes & Safe Communities       |
| HS/A005: Review the Housing & Building Services portfolio of land, buildings including garages and other assets to make effective use of these assets.              | 31/03/2024              | 25%        | Open land, garages and other assets are constantly being reviewed for use to ensure they either meet the needs of the neighbourhoods or could be repurposed to provide local amenity or to utilise the land for new building. | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            |  |                                |                       | Homes & Safe Communities  |
| NS/A003: Review, update and implement the Neighbourhood Services asset investment plans with a focus on long term sustainability.  | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A004: Develop the Confirm and AMX Asset Management system.  | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A005: Maximise opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate, informed by the pilot work with two schools. | 31/03/2024              | 50%        | <p>Liaising with Parks to discuss policy for Open Space Booking and clubs utilising open space, without providing the relevant documentation. I.e. public liability insurance. Whitmore booking has been successful for the first-year pilot and bookings have continued to grow for the new season. Communication with the school has been successful and the pitch has covered the costs for maintenance for the projected 10 years. £30k has been covered. With monies back to the school and covering security and general maintenance on the pitch. Looking to generate income around £60k for 2023 / 2024 with the current booking, this will cover maintenance, management fee 10% of income and security cover during the half term. Caretaker has been put in place for evening</p> | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | bookings during term time. Pencoedtre no communication to date.  |                                |                       |   |
| SD/A002: Continue to explore opportunities to expand shared working space and make better use of the Council's property portfolio in a more efficient way especially for co-working/co-location. | 31/03/2024              | 25%        | Re-organised DM office and Implemented new Planning rota to make more efficient use of office space. Scope for Planning Policy to be accommodated in DM room if required, to free up surplus space.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A003: Further rationalise our use of space/physical assets with a view to maximising opportunities for integration and service sustainability.  | 31/03/2024              | 25%        | Re-organised DM office and Implemented new Planning rota to make more efficient use of office space. Scope for Planning Policy to be accommodated in DM room if required, to free up surplus space.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A002: Support the development process relating to the future use of surplus Council assets.   | 31/03/2024              | 25%        | Information on the £150m UK government community ownership fund that would support asset transfer has been widely shared across the authority and to Council owned Sports Clubs and Halls. Several Council assets remain on the list as potential pipeline projects.                 | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A003: Provide Project Management support across the Council in respect of the delivery of regeneration and land development projects, including the reuse of existing Council assets.         | 31/03/2024              | 25%        | PMU continues to work on a number of projects, all of which are at different stages, including Penarth Older Persons Village, the Innovation Quarter, the Airport Campus, the land to the north of the railway at Barry Docks, BS2 and Barry Transport Interchange to name but a few | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| FS/A001: Report the Annual Corporate Asset Management Plan update to Cabinet by February 2024.  | 31/03/2024              | 25%        | Work is ongoing in relation to the actions set out in the CAMP 2023-2028. The annual update in relation to all actions will be reported to cabinet in February 2024.  | Green                          |                       | Corporate Performance & Resources                           |
| FS/A002: Report the recommendations in respect of rationalisation of the Council's primary office estate to SLT and Cabinet and to action the agreed recommendations.                               | 31/03/2024              | 25%        | The first phase of the Eich Lle proposals has been approved and engagement activity with affected staff teams in the Resources Directorate has commenced. The first phase of moves are hoped to be completed by the end of Autumn 2023.   | Green                          |                       | Corporate Performance & Resources                           |
| FS/A003: Further embed the sustainable development principle in the management of our physical assets through the new CAMP and our asset management processes.                                      | 31/03/2024              | 25%        | Consideration for the introduction of energy efficient enhancements to our building stock is ongoing and the actions of the CAMP to complete a programme of condition re-surveys will assist with understanding what buildings are suitable for certain interventions.  | Green                          |                       | Corporate Performance & Resources                           |
| PB/A008: Contribute to the Your Space project in terms of project planning, delivery and communications.  | 31/03/2024              | 25%        | Currently providing advice to the project steering group in relation to ICT and Digital requirements and will continue to support the steering group as a board member until the end of the programme.  | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP3-Review the viability and sustainability of services in response to ongoing significant financial challenges and uncertainty.</b>  |                         |            |   |                                |                       |   |
| ALN/A003: Implement the new Shared Prosperity Funded projects, developing services that complement Welsh Governments Employability and Skills Plan and build on the previously ESF funded projects. | 31/03/2024              | 25%        | "Shared Prosperity Fund delivery has expanded in the last few months due to the movement of identified underspend within the overall grant. Additional funds have been approved as have some external projects. Progress on these is within expected timescales.<br>All POD posts were advertised, and recruitment has taken place. A vacancy remains and is being explored as a joint venture with the housing team. Pre 16 Strive project has additional funds to recruit an additional 2 staff and that process has begun. | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
|   |                         |            | <p>QuickStart project is developing to help 18–25-year-olds find employment.</p> <p>The shop front has progressed slowly, and we continue to work with colleagues in property to progress the plans.</p> <p>Volunteer projects have been established, but there remains work to be done on this.</p> <p>Paperwork has been developed and a reporting system put in place.</p> <p>The quarterly report/return has been delayed by the lead partners until September.</p>              |                                |                       |  |
| ALN/A004: Develop processes to keep under review the additional learning provision (ALP) available in the LA and in schools in order to support strategic decision making on whether the LA has the correct types, quantity and quality of provision to meet the current and future needs of children and young people with ALN and establish the steps that should be taken to remedy insufficiencies. | 31/03/2024              | 25%        | <p>ALNCo' s, and specialist provisions have collated details on universal provision and produced individual documents representing the provision in their schools. We have produced a draft ALP document, outlining the ALPs available across the Vale of Glamorgan, under the 4 different areas of need. Individual school costed provision maps have been developed but not reviewed.</p> <p>Monitoring of ALPs within schools and the LA is being developed.</p>                  | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Learning &amp; Culture</p> |
| ALN/A006: Support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.   | 31/03/2024              | 25%        | <p>"The Quality Monitoring Officer continues to provide advice, guidance and support to the childcare sector. 44 visits to different settings have taken place. 11 settings have completed the Quality Standards and 7 are working towards this. 20 monitoring visits, in respect of Capital grants awarded, have taken place. The Childcare Workforce Development Officer (CWDO) established a task and finish group to look at the retention and recruitment issues within the</p> | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Learning &amp; Culture</p> |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
|  |                         |            | <p>childcare sector. The first meeting took place on 12 May 2023.</p> <p>2 childminders have completed the childminding training course this quarter. Of these, 1 has registered with CIW and 1 is in the process of going through registration. An event for new and existing childminders was held on 29 March 2023 which generated interest from 5 potential childminders. Additionally, the CWDO has attended several networking / careers fairs to encourage people into the childcare sector. A separate on-line networking evening is in the planning for existing childcare providers to be able to discuss any current issues, celebrate success etc.</p> <p>Quarter 1 training:<br/> 12 hours Paediatric First Aid – 2 courses - 24 places available – 16 places taken up<br/> Safeguarding - 1 x Advanced course, 12 places – 7 taken up.<br/> 1 x Level 2 course, 12 places – 7 taken up.<br/> 2 childminders have completed the childminding course and are ready to submit their application form.</p> |                                |                       |  |
| ALN/A007: Work with colleagues in Finance to support a review of the Special School Funding model. | 31/03/2024              | 25%        | A task and finish group has been set up to review the formula involving a range of Head teachers and senior officers. The education finance manager has had an initial meeting with the Head of Service for ALN and has requested additional school based volunteers to join the task and finish group. Additional research relating to the approach across Wales has also been undertaken.  | Green                          |                       | <p>Corporate Performance &amp; Resources</p> <p>Learning &amp; 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                                 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| ALN/A008: Further develop ALN Panels to ensure they interact with each other effectively to determine provision and enable timely intervention.                    | 31/03/2024              | 25%        | A review of the complex needs data which indicated a recent huge increase in panel referrals from 151 to 736 a week has led to the development of new ALN panel procedures which should be more time effective, build on collaborative discussions and increase communication for all stakeholders, thus providing sustainable processes. ALN have been working closely with the MIS system to   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| ALN/A009: Review models of service delivery for Educational Psychology and Literacy.   | 31/03/2024              | 25%        | "In relation to reviewing and adapting the model of service delivery for the EPS, the development of the time allocation is underway. Data has been sought to allocate EPS time to schools based on the numbers on roll at the school and the deprivation level of the school (using the Welsh Index for Multiple Deprivation). This model should be completed and launched in September (Q2) as planned. The EPS has received 'consultation' training to support the development of more innovative ways of working.<br>Regarding literacy, the specialist teachers and educational psychologists will form a working group in the autumn term. Time has been allocated to all staff to initiate the group and to identify evidence-based practice for helping schools to identify literacy needs. This group can also review the different types of support the LA offers for learner's with literacy needs. | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| ALN/A005: Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer term approach to addressing resource challenges. | 31/03/2024              | 25%        | "All resources have been reviewed in quarter 1 to ensure that we are fully exploring their use. The FFMB have agreed an exercise in September to explore the current raft of projects and look at options.   | Green                          |                       | Corporate Performance & Resources                           |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | <p>Additional Funding has been secured for the childcare and play element of the Children and Communities Grant (CCG) with a particular focus on workforce development.</p> <p>Some movement of funds within the CCG has taken place to cover for a WSA grant that has come in significantly below Welsh Government profile. This will maintain provision until the end of the school term.</p> <p>Additional Shared Prosperity funds have been secured to bolster the Strive project. A pre 16 Youth Service project working with Young People at risk of NEET and QuickStart a project aimed at 18-25 years olds to have a 6 month work placement</p> |                                |                       | Learning & Culture  |
| SP/A002: Maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges, particularly in relation to additional learning provision. | 31/03/2024              | 25%        | PE service continues to utilise new technologies in ensuring best value for money and teaching of learners needing bespoke or EOTAS interventions; Provision is ending for the current academic year and procurement on new service for the September period are being confirmed across the summer break (although being heavily reduced due to funding gaps). Additional tailored intervention for primary is being considered to enable us to meet new and emerging needs.  | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SP/A003: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC), and with partners at the local and regional level to integrate         | 31/03/2024              | 25%        | Work to enhance the virtual offer from the Youth Service is continuing with expansion of engagement in the virtual space being developed by work on social media platforms. Teams across SIW have updated their corporate web pages and   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| services to build resilience, enable early identification and ensure a timely and targeted response to learners needing support.   |                         |            | looked to ensure key documents are made available online.  |                                |                       |   |
| SP/A004: Review service delivery models to reflect changes in need and an evolving landscape across education, particularly within Social Inclusion and Well-being, including supporting a review of the Special School Funding model. | 31/03/2024              | 25%        | Services have been refined to reflect the financial position and ensure EOTAS commissioned arrangements are streamlined appropriately. A risk is that a number of preventative workstreams have now been concluded which may impact on the rate of exclusions. Further to this another risk is that rates of persistent disengagement have increased since Covid and in reaction to budget related issues out of school tuition has been reduced. This lessens the scope the LA has centrally to provide temporary provision for these learners. | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A006: Continue to work in collaboration with schools, the School Budget Forum and governing bodies to support the management of the challenging financial position in terms of planned spend.                                       | 31/03/2024              | 25%        | The School finance support team have supported schools to complete budgets and recovery plans, however a number of schools are currently in a non-recoverable deficit. Further work on this will continue throughout the year.   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A007: Identify and maximise opportunities to use grant funding to achieve both short term benefits and as part of a longer-term approach to addressing resource challenges.   | 31/03/2024              | 25%        | A significant number of grants have been received this quarter. Plans are underway to assess the most effective use of the funds available with a view to supporting services such as ALN within schools as well as promoting community access. Specific projects will be outlined in quarter 2 once all grant terms have been received.   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A008: Review services and service delivery models to reflect the current financial climate, changes in need   | 31/03/2024              | 25%        | Late fees have been reintroduced in libraries and policy development for engagement and reducing non attendance at events is current being developed. New model for makerspace revenue   | Green                          |                       | Corporate Performance & Resources                           |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| and an evolving landscape across education arts and culture.  |                         |            | generation has been developed and currently being piloted. Significant growth in arts sales reflected in the engagement of local artists and gallery events.   |                                |                       | Learning & Culture  |
| SL/A009: Work more innovatively with colleagues across the Learning & Skills Directorate, the Central South Consortium Joint Education Service (CSC JES), and with partners at the local and regional level to integrate services to build resilience, enable early identification and ensure a timely and targeted response to learners of all ages. | 31/03/2024              | 25%        | The Council's Hwb Programme is on track following WG's grant. Support is being provided to schools in updating their local digital strategies and school allocations/ordering against IT priorities is underway  | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A010: Further enhance and develop business intelligence analytics and information held across the Council to streamline our interventions.   | 31/03/2024              | 25%        | "We are in the process of developing Power BI workbooks to upload to the Estyn VIR, in anticipation of an inspection. The reports will focus on performance of vulnerable groups with relation to attainment, attendance and exclusions.<br><br>Further collaboration across the council is taking place in terms of sharing data and offering business intelligence, and example of this is the latest work being done to automate data flow from the WCCIS database to be analysed and conjunctions with the Capita One database." | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A011: Work with colleagues in Finance to support a review of Special School funding formula.   | 31/03/2024              | 25%        | This quarter Budget Forum agreed the forward working programme for the coming year and work has already been undertake to set up a working group to address this important project. The availability of resources, in particular the appropriate officers are key to the success of this   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | project and options are currently being considered.  |                                |                       |   |
| SL/A037: Embed and further develop the Makerspaces sites established Barry and Penarth with a focus building community capacity, income generation opportunities and sustainability and opportunities for the Arts. | 31/03/2024              | 25%        | Since April 2023 Makerspace staff have continued to develop and offer a range of events, workshops and training opportunities for public, staff, and volunteers across sites in Barry and Penarth. These included regular design, photography and robotics/coding activities for adults and children and half-day courses in 3D printing, card craft, wax-melt making and laser cutting. Makerspace staff began actively marketing both sites as adaptable, multi-use creative spaces. We have generated income from events with partners such as Vale Courses, Welsh Games Academy and Urban Vertical/Cardiff and Vale Health Charity. Alongside a full program of free events for children in the summer holidays we have put in place a development plan and cost structure for a subscription model to allow paid access to both Makerspace sites from autumn/winter 2023. | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture             |
| AS/A009: Enhance proactive recruitment to Adult Placement Service hosts.  | 31/03/2024              | 25%        | This quarter and next will focus on completing core actions as identified in the Development Plan and recent CIW inspection, to ensure recruitment and future hosts have consistent and clear policies and procedures to support them. Website has been developed with new branding and toolkit to support. Hope to launch next quarter. Engagement events x 2 with existing Vale and Bridgend hosts have taken place where word of mouth recruitment was also promoted.   | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A010: Develop a Day Opportunities Board to review and  | 31/03/2024              | 25%        | Day Opportunities Board formed and 2 meetings have taken place. Advocate involved and actively   | Green                          |                       | Corporate Performance & Resources                                       |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| shape our future delivery model in partnership with our members.  |                         |            | engaging with people to discuss their views about future delivery of day opportunities.  |                                |                       | Healthy Living and Social Care                                      |
| AS/A011: Continue to develop capital opportunities which could provide better more local services while reducing ongoing revenue costs.   | 31/03/2024              | 0%         | No updates this quarter  | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A007: Implement capacity improvements across the commissioning and contracting teams.   | 31/03/2024              | 25%        | Initial discussions taken place regarding use of additional funding to create capacity within the team. Meeting held with HOS, OMs and TMs to agree functions required with a view to job being recruited to in quarter 2. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A009: Review the quality assurance tool to monitor delivery of the joint regional contract for residential care.  | 31/03/2024              | 0%         | No updates for this quarter  | Red                            |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A010: Develop a mechanism to be used by commissioning team based on information from providers and national forums to support the early settlement of uplift fees to encourage confidence in the market in partnership with Cardiff and Vale UHB. | 31/03/2024              | 0%         | No updates for this quarter  | Red                            |                       | Corporate Performance & Resources<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/A011: Monitor all packages awaiting domiciliary care agency availability to actively manage the position to enable flow and support hospital discharge and VCRS capacity.  | 31/03/2024              | 25%        | Position regarding packages of care waiting for placing has improved significantly. Daily monitoring of situation by Brokerage Team Leader and weekly reports on hospital discharge requests for dom care, position regarding global list, packages place and increases actioned.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A012: Implement our quality assurance framework to support the Reshaping programme for Social Services.  | 31/03/2024              | 25%        | Key posts recruited to and timeline of implementation and key actions have been developed. Whilst the framework is not implemented there has been deep dive thematic audit activity through 22/23  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A013: Develop a performance management framework and data sets that will enable us to streamline our approach to managing and monitoring performance management.   | 31/03/2024              | 25%        | Work has commenced on developing a performance management framework with the first draft due on course to be completed by 31st July  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A004: Work in collaboration with our Third Sector partners to maximise and further develop the use of children's residential provision across the Vale to ensure sufficiency of placements and achieve financial savings. | 31/03/2024              | 25%        | Partnership with A4C - building works completed, CIW registration underway, registered manager in post, staffing recruitment in progress. Opening now expected Sept 2023. Partnership with Llamau - building works due to complete mid July, recruitment to registered manager has been challenging and remains ongoing, CIW registration unable to commence until registered manager in post, all efforts being made. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A005: Continue to maintain oversight of our referrals at the front  | 31/03/2024              | 25%        | Demand and capacity continue to challenge this part of the service. Improvement action plan in place. In respect of referrals, clear activity  | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| door to ensure we respond effectively to manage demand.  |                         |            | monitoring linked to dedicated PM roles. Every referral screened on a daily basis to ensure timely oversight of actions for progression.  |                                |                       | Healthy Living and Social Care                                      |
| CS/A006: Continue to strengthen Early Help pathway from South Wales Police for all early intervention notifications to support families in need of early support and prevent escalation to Children's Services 'front door.'   | 31/03/2024              | 25%        | CYPS and Early Help attend regular meetings with South Wales Police to continue to embed and promote the Early Help referral process with Officers. Work is on-going to strengthen the pathway. The Early Help PCSO also drives the pathway forward by playing a part in promoting appropriate referrals to colleagues.   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A007: Continue to work in partnership with Cardiff & Vale University Health Board to promote early help for families through ongoing development of the Emotional Health and Wellbeing Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices. | 31/03/2024              | 25%        | The Families First Advice Line attend the Single Point of Access (SPOA) meeting sharing relevant information from an early help perspective. This partnership approach has further improved the decision-making process regarding whether children and young people progress to the relevant emotional health and wellbeing services or whether engagement with early help services is required. This is now embedded within practice and compliments the work of the Early Help Primary Mental health practitioner, who also offers "No Wrong door" opportunity for children and young people to receive emotional health and wellbeing support. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A008: Lead on the Division's response to managing increased levels of demand and complexity across the remit of family support.   | 31/03/2024              | 25%        | Q1 focus on analysing demand in respect of pre and care proceedings indicates increasing number of care proceedings issued as the quarter has progressed. Actions implemented to ensure timely and effective oversight and increased support to individuals and teams where this has been necessary. If numbers continue to rise, capacity will become exceeded - close monitoring in place.  | Green                          |                       | Corporate Performance & Resources<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   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| CS/A009: Work in partnership with health and our legal services colleagues to ensure the application of continuing care guidance meets the needs of children and young people with continuing care needs.  | 31/03/2024              | 25%        | Continuing care panel continues to provide a forum for discussion and escalation.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A010: Review the process and application of legal gateway to ensure it effectively supports decision making.  | 31/03/2024              | 25%        | Revised ToR embedded. Transition to new OM lead taken place and working well.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A011: In partnership with Foster Wales, increase the number and diversity of foster carers in the Vale of Glamorgan.  | 31/03/2024              | 25%        | In Q1, three new fostering households recruited. We remain on track to recruit 10 in total this year. Dedicated respite campaign undertaken in Fostering Fortnight. Enhanced recruitment campaign activity taking place in forthcoming months.   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| HS/A007: Undertake a review of the community safety function in light of new statutory duties and short-term funding challenges, especially the over-reliance on grant finding streams, which limit service growth and planning for the long term. | 31/03/2024              | 25%        | Meetings have been held with partners in the PCC to look at the function of community safety and the potential for funding to be delivered through longer term arrangements. The PCC is considering options for funding to be changed and is currently gathering information from across the South Wales are to assess options. In line with the new Serious Violence Duty requirements, there is likely to be funding allocated for a two year analyst position which would provide support to the Community Safety Team allowing a slightly higher | Green                          |                       | Corporate Performance & Resources<br>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                                       |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | level of consistency than the traditional one year contracts.  |                                |                       |   |
| HS/A008: Develop a new Housing Solutions Delivery model considering the impact of the pandemic, cost of living challenges and changing homelessness legislation.   | 31/03/2024              | 25%        | New staff have been recruited to provide operational resilience and provide capacity to deal with high number of presentations. Potential staffing structures are being explored with a view to creating more specialisms within the team and assisting recruitment of less experienced staff into front line roles. | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| HS/A009: Identify and maximise further opportunities for integration in the use of Environment & Housing Directorate resources and finances through the business support function, including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens.  | 31/03/2024              | 0%         | Review yet to start due to long term absence of a key member of staff.   | Red                            |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities |
| HS/A010: Implement the recommendations arising from the Audit Wales 'Welsh Housing Quality Standard' review with a specific focus on reviewing our approach to assisting people experiencing problems with condensation and damp and the effectiveness of reporting housing repairs via the Customer Contact Centre. (This work includes our response to the Housing Ombudsman for England's recommendations on dealing with | 31/03/2024              | 50%        | New damp and mould policy adopted by the service to address the response to damp and mould. Further work progressing on user information.  | Green                          |                       | Corporate Performance & Resources<br><br>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                                     |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| damp and condensation following the high profile death of a child and the exponential increase in casework related to damp living conditions).  |                         |            |   |                                |                       |   |
| NS/A006: Identify and implement innovative solutions to mitigate supply and cost pressures associated with construction materials, vehicle parts, skills shortages in HGV drivers and technical engineers.  | 31/03/2024              | 25%        | Due to on-going supply issues with manufacturer fleet parts, engineers have been ordering generic parts and customising them to ensure our fleet can be kept on the road  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A007: Secure income from enforcement, highway inspections and fleet sponsorship as part of a strategy to support service sustainability over the long term.  | 31/03/2024              | 25%        | On-going  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A009: Identify and maximise opportunities to integrate our use of resources and finances, through the business support function including streamlining and joining up functions across the Directorate and with partners and key stakeholders to ensure we deliver improved outcomes for our citizens. | 31/03/2024              | 25%        | The arrangements to implement a 3 weekly black bag service and a green waste subscription service has been prepared for a Qtr. 2 implementation, that will deliver significant savings. Additionally, a review of the Parks and Cleansing areas will be undertaken during 2023/24 and these reviews will be discussed with the management team of NS&T to see how these integrate with other functions and overall, how it adds value to the services delivered to our residents. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A010: Strengthen application of the sustainable development principle through services delivered by Legacy Leisure and gain assurance  | 31/03/2024              | 100%       | Benchmarking exercise undertaken that demonstrates that the Vale's Leisure Contract continues to be the most financially efficient in Wales. Information now being produced by  | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| that the leisure contract is providing value for money in line with the Audit Wales review recommendation.                    |                         |            | Legacy Leisure in relation to actions in the Welsh Audit report.  |                                |                       | Environment & Regeneration                                      |
| NS/A011: Introduce a subscription charge for green waste collection.  | 31/03/2024              | 25%        | The preparation for the introduction of a green waste subscription service has been undertaken and this will be implemented in Qtr. 2.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A012: Move from the current cycle to a three-bags-every-week collection cycle for black bag refuse collection.             | 31/03/2024              | 25%        | The preparation for the introduction of 3-weekly black bags has been undertaken and this will be implemented in Qtr. 2.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A013: Review sustainability of the Street Cleansing Service and the Parks service in response to the financial challenges. | 31/03/2024              | 25%        | Background service information has been gathered in Qtr. 1 with view to undertake a whole service analysis throughout 2023/24.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A014: Develop a business case for the enforcement of moving traffic offences.  | 31/03/2024              | 25%        | Commenced with a review of existing sealed Orders associated with moving traffic restrictions throughout the council's local highway network and review of previous complaints and traffic collisions relating to those restrictions. | Green                          |                       | Corporate Performance & Resources<br>Environment & 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/A015: Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.      | 31/03/2024              | 0%         | Due to limited resources in nothing done on this to date.   | Red                            | Green                 | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A016: Undertake a consultation charging for Post-16 learners transport to schools and colleges.                               | 31/03/2024              | 0%         | Due to limited resources in nothing done on this to date.   | Red                            |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A017: Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps. | 31/03/2024              | 0%         | Due to limited resources in nothing done on this to date.   | Red                            |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.   | 31/03/2024              | 25%        | Review ongoing with previous reports being reviewed and car parks being identified for potential future charging schemes to be implemented.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A019: Stop the provision of sandbags.   | 31/03/2024              | 25%        | Review commenced of costs associated with sandbag provision. Further works planned next quarter to consider impact of removing the provision. | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            |   |                                |                       | Environment & Regeneration                                      |
| NS/A020: Expand the Construction and Design teams within NS&T to enable delivery of service and Council priorities.                             | 31/03/2024              | 25%        | Ongoing business case being developed. New Engineering post has previously been identified and advertised with appointment expected in next quarter.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SRS/A003: Review all available options for cost recovery and income generation to ensure this approach underpins sustainable service delivery.  | 31/03/2024              | 25%        | Initial meeting has scoped out initial areas of focus, which include expanding the Buy with Confidence Scheme, increased training and further promotion of Metrology Lab. Delivery and Action Plan being drafted.   | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities   |
| SD/A004: Consider engagement practices within the planning system to ensure public involvement activities are fit for purpose.                  | 31/03/2024              | 25%        | Southeast Wales Strategic Planning Group (SEWSPG) continues to meet on a 2 monthly basis and is progressing regional work that will form part of the evidence base for the SDP including a Green Belt/Green Wedge methodology study, regional G&T transit study and regional population and housing growth assessment. Commence work on a Planning Protocol to ensure efficient service, with procedures in place for how DM engages with Members, agents, applicants and the public. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A005: Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding. | 31/03/2024              | 100%       | Building control fees were reviewed and updated 1/4/2023  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| SD/A006: Review the scheme of delegation to ensure planning committees are focussed on the most important strategic issues.  | 31/03/2024              | 25%        | Following Wales Audit interviews- commenced next review of Scheme of Delegation. Consider automatic thresholds for apps going to Committee (e.g. X objections plus a call in) and consider inverting the emphasis of the SoD- i.e. things that should go to Committee, rather than a list of what doesn't go to Committee. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A007: Continue to lobby Welsh Government for regular planning fee updates that reflect the actual cost of providing and support the service.  | 31/03/2024              | 25%        | Fees raised at Planning Officers Society Wales meeting of 16/6. WG advised that there is a resourcing issue.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A001: Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service.                                 | 31/03/2024              | 25%        | Evolutionary use is expanding across teams in regen. Use of some software platforms such as Miro and Canva have also proven to be cost effective. Some issues remain with the functionality of 365 that limit the ability to make the most of these applications. Tasks, etc. Apps turned off as default.                  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A004: Move towards a long-term planning approach for capital and revenue expenditure in response to UK and Welsh Government funding cycles to improve overall financial sustainability. | 31/03/2024              | 25%        | Work is taking place on the merging of reserves with a view to aligning them with future funding streams from UK and Welsh Governments and also funding streams such as the Council's investment fund and Capital programme. The PMU team continue to support grant funding, such as the LUF bid.                          | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A005: Implement the proposals arising from Audit Wales', 'Local Government Services to Rural  | 31/03/2024              | 100%       | Action states "by refreshing rural grant programmes to create sustainable financial structures, with multi-year allocations". This is  | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
| Communities' with a focus on ensuring a more integrated approach to service delivery in rural areas.  |                         |            | complete in that Welsh Government have confirmed that no socio-economic rural programmes will be funded from current allocations. The action around the integration of rural services is one that will require input from all services. The funding action that is for Regen can also be marked as complete because SPF projects linked specifically to the rural farming and funding themes have been funded as it was noted as the priority area for the rural Local action group before it was disbanded.   |                                |                       | Environment & Regeneration        |
| HR/A001: Support organisational-wide change as part of the Council's new Reshaping Programme focusing on workforce engagement, recruitment and retention, attraction, digital transformation and rewards and benefits within the context of COVID recovery, Brexit, the climate and nature emergencies and the cost of living crisis. | 31/03/2024              | 25%        | <b>Employee Engagement</b> - Work continues around implementing actions from the Strategy. In Q1 so far new CO Performance Process has been launched, the improved #itsaboutme process has launched. Innovation Lab proposal has been approved by SLT/HoS and work continues to develop this in preparation for a Sept/Oct test session.<br><b>Digital Transformation</b> - Elements around Digital Literacy will now be included in the Digital Learning Consultant's position and recruitment for this will start in Q2. Head of Digital Recruitment is ongoing and being supported by colleagues across HR. | Green                          |                       | Corporate Performance & Resources |
| HR/A002: Provide accurate HR data and insights, that contributes to the development of an integrated approach to data, that allows services to make informed decision.  | 31/03/2024              | 25%        | Development of Manager Dashboards on Fusion, Creation of data dashboards using PowerBI, cross departmental meetings taking place to discuss data and systems across the Council  | Green                          |                       | Corporate Performance & Resources |
| FS/A004: Continue to put a thorough framework in place to ensure  | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
| delivery of the savings programme agreed in the 2023/24 Budget.   |                         |            |  |                                |                       |                                   |
| FS/A005: Strengthen management of the Council's reserves following the comprehensive work to streamline and align with the Council's key risks.                                       | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources |
| FS/A006: Continue to monitor the impact of inflationary pressures on the affordability of construction schemes as part of Capital Monitoring and the Capital Strategy.                | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources |
| FS/A007: Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27 and undertake engagement around the budget with Vale of Glamorgan citizens. | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Corporate Performance & Resources |
| FS/A008: Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term.   | 31/03/2024              | 25%        | The Leader is in regular contact with Welsh Government pushing for this and a fairer overall grant settlement.             | Green                          |                       | Corporate Performance & Resources |
| FS/A009: Develop and publish a rolling five-year medium term financial plan (revenue and capital).  | 31/03/2024              | 25%        | 2024/25 Process has commenced with approval of the Revenue and Capital Strategies at Cabinet on 27 July.                   | Green                          |                       | Corporate Performance & Resources |
| LD/A001: Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.   | 31/03/2024              | 25%        | Accreditation following year 2 AMR completed with Lexcel accreditation approved for a further 12 months from 30th June 23. | Green                          |                       | Corporate Performance & Resources |
| LD/A002: Review existing structures, service delivery processes and continue to explore income generating opportunities.  | 31/03/2024              | 25%        | A review of LS structures under consideration/action   | Green                          |                       | Corporate Performance & 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/A009: Explore opportunities to collaborate with other Welsh Public Sector organisations to meet the skills gaps and reduce costs of service delivery.   | 31/03/2024              | 100%       | Collaborative project with other Welsh Authorities completed and lessons learned integrated into Digital Customer planning approach.   | Green                          |                       | Corporate Performance & Resources |
| PB/A010: Explore options on budget arrangements to support the regular ICT hardware refresh programme and support reduction of costs.  | 31/03/2024              | 75%        | An audit of networking and servers and storage infrastructure elements has taken place, and end of life dates and refresh costs are currently being sourced for each element.  | Green                          |                       | Corporate Performance & Resources |
| PB/A011: Implement the recommendations from Audit Wales review of the Council's Reshaping Services Programme.  | 31/03/2024              | 50%        | No commentary provided.  | Green                          |                       | Corporate Performance & Resources |
| PB/A012: Work collaboratively across sectors to address the long-term challenges of meeting the ongoing financial challenges.  | 31/03/2024              | 25%        | The Council has continued to work with public sector and third sector partners to meet the ongoing financial challenges. For example, discussions are held regularly at the PSB and RPB on the best use of resources to deliver joint outcomes. Work continues with the third sector, notably with regards warm spaces and access to food for the community in order to make efficient use of grant funding. | Green                          |                       | Corporate Performance & Resources |
| PB/A013: Develop opportunities for service held data to be shared across the organisation alongside corporate data sets to encourage data driven decision making, as part of a new Insight way of working. | 31/03/2024              | 25%        | The new Participate Vale platform gives the Council the potential to share access to the insight gained from public engagement exercises with a wide network of colleagues.  | Green                          |                       | Corporate Performance & Resources |
| PB/A014: Work with Social Services to review Telecare services.  | 31/03/2024              | 25%        | Work has begun in partnership with Adult Social care and WLGA Digital Team to undertake a review. A Delivery manager, user Researcher and business Analyst have been assigned to the   | Green                          |                       | Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                       |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | project, a project board established, and the scope of the project has been agreed.  |                                |                       | Healthy Living & Social Care                                      |
| PB/A015: Work with Adult Services to develop a customer facing service to enable self-referral to universal services available via the Third Sector.   | 31/03/2024              | 25%        | Funding has been agreed through the WLGA Digital Transformation Fund and work has begun with the WLGA Digital Team to undertake a service review and deliver improved online access to Wellbeing services. Steering and Delivery Groups have been established and Delivery Manager, User Research and Business Analyst resources are in place.   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living & Social Care |
| <b>ADP4- Revise our procurement practices to ensure value for money to ensure our activities contribute to the local economy, support work around climate change and deliver community benefits.</b> |                         |            |  |                                |                       |   |
| SL/A012: Implement the requirements of the Council's new procurement policy in the context of the Social Value Framework.  | 31/03/2024              | 25%        | Approval from Cabinet has been granted this quarter to tender for the provision of multi-disciplinary consultancy services for the Sustainable Communities for Learning programme. The current arrangements terminate in 20204/5. The will ensure the appointment of an appropriately specialist team to support the rolling programme as to moves into its next stages. The current contract is due to terminate in 2024. | Green                          | Green                 | Learning & Culture<br>Corporate Performance & Resources           |
| RMS/A015: Implement the requirements of the Council's new procurement policy in the context of social care commissioning.  | 31/03/2024              | 0%         | No updates for this quarter  | Red                            |                       | Corporate Performance & Resources<br>Healthy Living & Social Care |
| NS/A021: Continue to refresh supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and                 | 31/03/2024              | 25%        | on-going   | Green                          |                       | Corporate Performance & Resources                                 |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------------|
| cognisant of the WCFG Act's sustainable development principle.  |                         |            |   |                                |                       | Environment & Regeneration        |
| HR/A003: Contribute to the review of the Council's procurement practices including our approach to agency worker procurement to ensure value for money, ethical and sustainable practices and delivery of community benefits. | 31/03/2024              | 25%        | The existing matrix agency contract is ending in March 2024, the consultation process will end in Q2. The Council will make a decision on new provider by Q3.   | Green                          |                       | Corporate Performance & Resources |
| FS/A010: Develop and deliver a sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention.                    | 31/03/2024              | 25%        | A new five-year Policy and Strategy was approved by Cabinet in April with great ambition and clarity on contributing to the local economy and decarbonisation as well as deriving social value. Workshops are in place in the early autumn to take this work forward. | Green                          |                       | Corporate Performance & Resources |
| FS/A011: Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.  | 31/03/2024              | 25%        | Links in with FS/A110 above. This work is going to be supported by guidance notes and more direct communication with the Council's 80 or so front line procurers.   | Green                          |                       | Corporate Performance & Resources |
| LD/A003: Support the development of a social value framework that outlines the Council's approach for embedding social value through its integrated planning processes to achieve maximum benefits for citizens.              | 31/03/2024              | 25%        | Advice is provided by Is on an ongoing basis as required, in respect of all cabinet and committee reports received by committee reports mailbox.  | Green                          |                       | Corporate Performance & Resources |
| <b>ADP7-work with partners in the private sector to help deliver service innovation and new sources of investment and expertise.</b>  |                         |            |   |                                |                       |                                   |
| SL/A016: Work with private sector to pilot an innovative learning environment for pupils.   | 31/03/2024              | 25%        | This quarter the installation of a new innovative resource has been completed following a partnership between the Council and BT in order to provide an immersive classroom resource at one of our schools. This resource will be shared                              | Green                          | Green                 | Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | with all schools and where appropriate the wider community. Three schools have already trialed the immersive classroom with positive feedback received. A formal launch and publicity is scheduled for the autumn term.   |                                |                       | Learning & Culture  |
| HS/A015: Progress a Housing Partnership with Cardiff Council and a private sector partner to deliver Council housing developments.                                       | 31/03/2024              | 25%        | Lead Partnership Advisor appointed. Legal Advisor appointed. Cost Consultant appointment to be awarded shortly.   | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities |
| HS/A016: Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities.         | 31/03/2024              | 25%        | Additional Package deals being negotiated on 2no. Sites. A large S106 opportunity being discussed during the summer.  | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities |
| HS/A017: Undertake a review of the Affordable Housing Partnership to ensure we maximise opportunities to increase affordable housing provision in the Vale of Glamorgan. | 31/03/2024              | 10%        | Discussions have started with RSL partners about the need to review the existing partnership agreement and the reasons for this. Nominations have been invited for staff representatives to be part of ongoing meetings.  | Red                            |                       | Corporate Performance & Resources<br>Homes & Safe Communities |
| HS/A018: Work with private housing landlords on arrangements to increase lease based temporary accommodation units in the Vale of Glamorgan.                             | 31/03/2024              | 25%        | All existing private landlord partners have been contacted and 1-1 meetings are taking place to assess Landlords interest in expanding portfolios or granting nomination rights to a larger pool of properties. A range of incentives are also being considered to support landlords looking to increase the supply of temporary and longer term accommodation for homeless households. | Green                          |                       | Corporate Performance & Resources<br>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                                     |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| NS/A029: Progress work to implement contract arrangements for the delivery of sustainable Leisure Services.  | 31/03/2024              | 100%       | Contract extension now in place until 2030 that will deliver sustainable Leisure Centre Services.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| NS/A030: Establish management arrangements for Belle Vue Pavilion and Play area in Penarth.  | 31/03/2024              | 50%        | Work completed in terms of discussions with interested parties. Emergency powers being requested for a one year interim management arrangement.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A012: Procure effective support from private sector consultants to support RLDP evidence base, and to deliver Council Education and Housing projects. | 31/03/2024              | 25%        | Private sector consultants have been commissioned to inform the RLDP evidence base. This has involved the procurement of a Retail Capacity Study (completed in Q1), Renewable Energy Assessment, Green Infrastructure Assessment and Strategy, Strategic Transport Assessment and SINC Review. Consultants also continue to work on the Integrated Sustainability Assessment and Habitats Regulation Assessment.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A009: Support businesses through projects, advice and grant funding.  | 31/03/2024              | 25%        | Re-launched post covid, the Vale start-up club event held in June attracted 18 businesses and partner organisations with more planned in the coming year. A rural business surgery has also taken place with partners such as Business Wales and Development banc to support 5 rural businesses. Looking into the coming months we are assisting The Development banc to hold some deal clinics for businesses with further events planned with external partners into the next year. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------------|
| FS/A015: Develop a non-treasury Investment Strategy which outlines more commercial approaches to bringing in income, including risk appetite. | 31/03/2024              | N/A        | No update provided.             | N/A                            |                       | Corporate Performance & Resources |

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

Actions that sit under Corporate Plan Commitment 1.3, also sit under Corporate Plan Commitment 1.6 and all actions can be found below under the heading of CP Commitment 1.6.

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 1.4</b> | <b>Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b> |
|---------------------------|--|

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                             |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| <b>ADP6- Work with voluntary and community organisations to deliver and shape local services, encourage people to get more involved in their local communities and support them to seek funding.</b> |                         |            |  |                                |                       |   |
| SL/A015: Continue to work collaboratively to deliver and shape local services and to encourage people to get more involved in their local communities.   | 31/03/2024              | 25%        | Planning for two public consultations was undertaken this quarter which subject to cabinet and GB approval will take place in quarter 3. These will ensure that public views are at the heart of the Councils decision making process. | Green                          | Green                 | Learning & Culture<br>Corporate Performance & Resources |
| RMS/A020: Explore the options for developing micro and community enterprises.  | 31/03/2024              | 25%        | Staff continue to attend meetings and events regarding micro-providers. To be further explored once the Your Choice program is complete.   | Green                          |                       | Corporate Performance & Resources                       |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            |  |                                |                       | Healthy Living and Social Care                                      |
| RMS/A021: Implement and support the delivery plan of the unpaid carers charter.  | 31/03/2024              | 25%        | Continued engagement and participation within the HSc Unpaid Carers Workstream that is developing the delivery plan.   | Green                          |                       | Healthy Living and Social Care                                      |
| NS/A028: Work with not for private-profit, voluntary and community organisations including Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver and shape local services and to encourage people to get more involved in their local communities. | 31/03/2024              | 25%        | Greenlinks continues to operate with a number of volunteer drivers. In addition, the Transport Services teamwork with Dinas Powys Voluntary Concern and East Vale Community Transport providing guidance, advice and funding.  | Green                          |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |
| RG/A008: Ensure local people are involved in developing strategies and projects, using resources in the area to address local challenges.  | 31/03/2024              | 25%        | "Placemaking work has commenced in several towns. Mapping work is underway to identify needs and wants. This can take time but always yields better results. A placemaking plan for each town is likely to take around 18 months - 2 yrs. and will be seen as a live document. The Council recently signed up the Wales Placemaking charter which has involvement at the heart of it. Works have been undertaken across countryside sites with local communities, partnership organisations and individuals to manage country parks, PROW and Heritage Coast. All participants engage with staff to develop work programmes and deliver results that benefit the facilities across all areas." | Green                          |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |
| HR/A006: Support council services on any HR &OD related issues arising from work with voluntary and  | 31/03/2024              | 100%       | This is BAU  | Green                          |                       | Corporate Performance & Resources                                   |



| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| community organisations and other key stakeholders to deliver and shape local services.   |                         |            |   |                                |                       |   |
| PB/A020: Consider the Council's role and relationship with the Third Sector in parallel with work to implement the recommendations from Audit Wales' review of Third Sector.  | 31/03/2024              | 25%        | Regular monthly meetings have been established between the Chief Exec of GVS and the Council's Director of Corporate Resources. A report will be taken to VSJLC in July outlining a way forward which will integrate this work with a range of other activities linked to transforming how we work.   | Green                          |                       | Corporate Performance & Resources                           |
| PB/A021: Strengthen our understanding of the drivers of demand and engage with service users and our communities to redesign and co-produce services.   | 31/03/2024              | 25%        | There are a number of actions in the Council's Public Participation Strategy that contribute to this objective. The Communications team is leading the delivery of this strategy. The team is currently implementing a new approach to reviewing the performance of content.  | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP9-Support increasing numbers and a greater diversity of young people to be engaged in a wider range of participation opportunities to enable equity and diversity in decision making within the Council.</b>  |                         |            |   |                                |                       |   |
| SP/A006: Expand the range of participation opportunities to enable a greater number and diversity of young people engaged and involved in decision making within and across the Council, thus gaining a better understanding of their concerns and aspirations for the future in order that service development is reflective of their views and needs. | 31/03/2024              | 15%        | The new Vale Youth Council has been established with recruitment undertaken however it is still in its infancy, therefore there is the need to further develop and embed participation mechanisms such as strengthening links with the School Council Network to ensure that representation on the Youth Council is reflective of our diverse communities and protected characteristics and that young people can participate in the Youth Council to help shape and define decision making. The participation worker vacancy is impacting on the development of the Youth Council. Once this vacancy has been filled, their role will be instrumental in driving forward actions identified by the Youth Council and in developing | Amber                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | opportunities for young people from diverse backgrounds to have their voices heard.   |                                |                       |   |
| LD/A011: Support relevant officers to ensure the Council's compliance with legislative requirements.   | 31/03/2024              | 25%        | Advice is provided by Is on an ongoing basis as required.   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| <b>ADP11- Deliver year four of the Council's Strategic Equality Plan, achieve Age Friendly status for the Vale and progress work as part of national action around disability, race and sexual orientation and gender identity.</b>  |                         |            |   |                                |                       |   |
| ALN/A012: Work in partnership with schools, Welsh Government and other partners including the third sector to ensure that school staff access the necessary professional learning and guidance to ensure pupils are happy and safe and adopt a proactive approach to all forms of discrimination including issues such as peer-on-peer sexual harassment, homophobic, biphobic and transphobic bullying and harassment, racism and body shaming. | 31/03/2024              | 25%        | Relevant training is facilitated and promoted as part of ALNCo training. LA staff all had Mermaid training identified as a need this year, however costings have been prohibitive. This will be further explored in the coming year.                    | Green                          | Green                 | Learning & Culture  |
| SP/A007: Deliver and evaluate programmes and interventions aimed at addressing gaps in progress to make sure they have a positive impact on socio-economic disadvantage, disability, sex, race, Children Looked After, young carers, other vulnerable groups and other protected characteristics.  | 31/03/2024              | 25%        | School-based provision audited for vulnerable groups in form targeted support for Autumn term. The Audit included pupils who were looked after and are multilingual. Learner and family interviews used to evaluate and inform future targeted support. | Green                          |                       | Learning & Culture  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                        |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| SL/A020: Develop our approach to how we communicate and widen access to protected groups.  | 31/03/2024              | 25%        | Work has commenced this quarter to establish how representative our Governor appointments are of our diverse communities. Work is planned for 2023 to address the outcome of this piece of work.   | Green                          |                       | Learning & Culture                                 |
| AS/A019: Review our data sets to assess and improve how we are capturing data on our service users with protected characteristics.   | 31/03/2024              | 25%        | Work has commenced to review how we capture information on protected characteristics, and how this could be made easier for staff by including core demographic questions within the forms on WCCIS. A newsletter for staff has been produced which specifically focuses on the recording of protected characteristics on WCCIS. | Green                          |                       | Healthy Living & Social Care<br>Learning & Culture |
| AS/A020: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.   | 31/03/2024              | 25%        | Neurodiversity development needs working group started 8 June led by Gemma Williams. Gen Webster & Keith Ingram representing SS. 2nd meeting 3/7 to agree ToR and scope.   | Green                          |                       | Healthy Living & Social Care<br>Learning & Culture |
| AS/A021: Undertake a review of the makeup of our workforce to ensure we enhance the recruitment of a diverse workforce that is reflective of our population and support existing staff to access the Council's Diversity networks. | 31/03/2024              | 25%        | Work is commencing across the board e.g. in accordance with the anti-racism action plan, Appraisal system for senior leaders to include performance objective related to anti-racism consult with diverse workforce on policies and procedures   | Green                          |                       | Healthy Living & Social Care<br>Learning & Culture |
| AS/A022: Continue to work with colleagues to further enhance development of an in-house programme of support for employment opportunities.   | 31/03/2024              | 0%         | No updates for this quarter  | Red                            |                       | Healthy Living & Social Care<br>Learning & Culture |
| RMS/A025: Review our data sets to assess how we are capturing data on our service users with protected characteristics.  | 31/03/2024              | 25%        | Work has commenced to review how we capture information on protected characteristics, and how this could be made easier for staff by including core demographic questions within the forms on  | 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                        |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
|   |                         |            | WCCIS. A newsletter for staff has been produced which specifically focuses on the recording of protected characteristics on WCCIS.  |                                |                       | Learning & Culture                                 |
| RMS/A026: Work with OD colleagues, to develop and deliver training to all social care staff on enhancing awareness of service users with protected characteristics.   | 31/03/2024              | 0%         | No updates for this quarter   | Red                            |                       | Healthy Living & Social Care<br>Learning & Culture |
| HS/A023: Continue to evaluate the outcomes of the Tenant Profiling exercise to improve and better target services to meet individual needs.   | 31/03/2024              | 25%        | Article on tenant profile project will be included in next tenant newsletter.   | Green                          |                       | Learning & Culture<br>Homes & Safe Communities     |
| NS/A039: Improve accessibility for disabled residents by continuing to operate a Greenlinks adapted service for those with mobility issues, ensuring drivers are fully trained to transport disabled passengers, and by working collaboratively with the over 50s forum, Youth Cabinet, Schools and all public transport buses to meet the Public Services Vehicle Accessibility Regulations. | 31/03/2024              | 25%        | On-going  | Green                          |                       | Learning & Culture<br>Environment & Regeneration   |
| NS/A040: Develop and implement plans to promote our natural and built environment and cultural heritage, including accessibility to protected groups including raised bus shelter kerbs, new changing facilities, provision of beach buggies and interpretation boards.   | 31/03/2024              | 25%        | Where feasible, most bus stop improvements undertaken include the provision of accessible kerbing (i.e. raised kerbs for access on/off buses and drop kerbs for access to the bus stop where required). The TFT in-shelter e-displays are also having their layouts re-designed in order to improve them for the visually impaired. | Green                          |                       | Learning & Culture<br>Environment & Regeneration   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| SD/A016: Consider the needs of protected groups when developing and implementing the RLDP community involvement scheme and the integrated sustainability appraisal (incorporating the EQIA).                      | 31/03/2024              | 25%        | The Preferred Strategy consultation scheduled for Q3 will be undertaken in accordance with the Community Involvement Scheme. The Preferred Strategy will be assessed as part of the ISA process in Q2/Q3. An engagement session with the Equalities Consultative Forum is planned to discuss the impact of the draft LDP policies on protected characteristics in Q2.  | Green                          |                       | Learning & Culture<br>Environment & Regeneration<br>Corporate Performance & Resources |
| RG/A012: Invest in the resources required to enable us to effectively engage with protected groups to ensure their needs are considered when developing and implementing Regeneration projects and grant schemes. | 31/03/2024              | 25%        | We have invested in the Creative Communities team and will be growing the team in Q2&3. These dedicated officers have experience working with diverse communities. They bridge the gap with protected groups, facilitating communication, understanding, and collaboration. They will use culturally sensitive outreach and engagement methods and materials such as accessible tech and different methods of community consultation to gather input and insights from protected groups. Capacity building and inclusive decision making within communities is at the heart of how that team operates. | Green                          |                       | Learning & Culture<br>Environment & Regeneration<br>Corporate Performance & Resources |
| LD/A012: Provide advice as required on equality matters to ensure the Council's compliance with legislative requirements.   | 31/03/2024              | 25%        | Advise is provided by Is on an ongoing basis as required.  | Green                          |                       | Learning & Culture<br>Corporate Performance & Resources                               |
| PB/A029: Take action to implement the Anti-racist Wales Action Plan and continue to promote race awareness  | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Learning & Culture  |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
| and inclusivity across the organisation and externally.   |                         |            |  |                                |                       | Corporate Performance & Resources |
| PB/A030: Continue to progress the work programme in relation to the LGBTQ+ inclusion agenda including supporting the implementation of the Welsh Government's LGBTQ+ Action Plan.         | 31/03/2024              | 25%        | Draft LGBTQ+ Plan being developed using Welsh Government's LGBTQ+ Action Plan and Stonewall Workplace Equality Index Criteria  | Green                          |                       | Learning & Culture                |
| PB/A031: Continue to support and develop staff networks to support colleagues to improve inclusivity in the workplace and explore how they can inform future service design and delivery. | 31/03/2024              | 25%        | Continued support in place for GLAM and Diverse including Pride Cymru Parade and Windrush Day Celebrations<br>Ongoing support for new disability network   | Green                          |                       | Corporate Performance & Resources |
| PB/A032: Progress work in partnership with the PSB to achieve Age Friendly status for the Vale.   | 31/03/2024              | 25%        | During May the PSB signed the Age Friendly Vale Charter which set out 8 aims that will help us create a Vale where people can age well in. The Charter was an important part of the application showing the commitment across the Vale. In June the application was submitted on behalf of the Vale PSB to achieve World Health Organisation Age Friendly Status for the Vale of Glamorgan. The application was developed in partnership reflecting on the Charter, local engagement undertaken by the PSB and the Vale 50+ Strategy Forum and wider national resources and feedback from the Older People's Commissioner Office and PSB's Age Friendly Vale Network. We are awaiting the decision from the WHO. | Green                          |                       | Learning & Culture                |
|   |                         |            |  |                                |                       | Corporate Performance & Resources |
| PB/A033: Support the review of building/ street names and monuments.  | 31/03/2024              | 20%        | Preparatory work has been undertaken with a view to this review recommencing in Q2.  | Amber                          |                       | Learning & Culture                |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
|  |                         |            |  |                                |                       | Corporate Performance & Resources |
| <b>ADP13- Work in partnership as part of the Armed Forces Covenant to support members of the armed forces, veterans, family members and widow or widowers.</b> |                         |            |  |                                |                       |                                   |
| FS/A017: Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.                    | 31/03/2024              | 25%        | Ongoing signposting and awareness in this area   | Green                          |                       | Corporate Performance & Resources |
| PB/A035: Work with partners to develop and promote the support available under the Armed Forces Covenant.  | 31/03/2024              | 25%        | The Council has achieved the Defence Employers Recognition Scheme Gold Award and was finalists in the Welsh veterans Awards after being nominated by local veterans groups. The Council is Working with partners to develop a programme of work / objectives for the current year based on the priorities set out by the veterans Commissioner in their annual statement / report. | Green                          |                       | Corporate Performance & Resources |

| Service Plan Actions | In Year Completion Date   | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|---|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| CP Commitment: 1.5   | <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 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP12- Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP).</b> |                         |            |  |                                |                       |                             |
| ALN/A013: In line with the Welsh in Education Strategic Plan, continue to  | 31/03/2024              | 25%        | All training documents shared are in Welsh and English. There are Welsh Language speakers in | Green                          | Green                 | Learning & Culture          |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| evaluate the sufficiency of Welsh medium ALN provision and utilise findings to enhance provision as appropriate.   |                         |            | some specialist ALN areas/ provisions. An ALN resource is being developed in one of our Welsh language primary schools, pending funding.   |                                |                       |                             |
| SP/A008: Work with our Improvement Partners to enhance the quality of Welsh provision through delivering key aspects of the Welsh in Education Strategic Plan. | 31/03/2024              | 25%        | Welsh language development professional learning is ongoing. Engagement of Vale schools since April 2023: Part 1 - 20; Part 2 – 19, Part 3 – 12 which is 51 practitioners in total. A further 6 practitioners have engaged in either face to face or blended Welsh language development professional learning. Most practitioners state that the professional learning will improve their practice in the classroom and will make strong progress in changing their behaviours. Work ongoing in supporting the Welsh Language Charter work. Since April 2023, 2 English medium primary schools have received the Cymraeg Campus Bronze Award and 3 the silver award. 3 English medium secondary schools have received the Cymraeg Campus silver award. One Welsh medium primary school has received the Siler Siarter Iaith Award' Overall totals at each award: Siarter Iaith (Welsh medium primary schools) - 2 bronze, 4 silver and 1 gold. Cymraeg Campus Primary (English medium schools) – 19 bronze, 4 silver and 2 gold. Cymraeg Campus Secondary (English medium) – 1 bronze award, 2 silver. | Green                          |                       | Learning & Culture          |
| SL/A021: Implement improvement recommendations arising from Estyn inspection of 'Learn Welsh' Programme provision.   | 31/03/2024              | 25%        | Welsh material purchased in different formats in accordance with WPLS standards. Welsh Language collections available at each library and online. Welsh learning material available at each library. Activities held for children and families ranging from Amser Stori to Ti a Fi.  | Green                          |                       | Learning & Culture          |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| SL/A022: Continue to support the Council in meeting the requirements of Welsh Language and promote opportunities for our workforce to take up Welsh Language courses.                        | 31/03/2024              | 25%        | New action plan for Learn Welsh has been developed to support increased opportunities for learners to use Welsh, support and develop teaching standards, and make better use of data/data analysis to design and prioritise areas for provision improvement are in place.   | Green                          |                       | Learning & Culture          |
| SL/A023: Work collaboratively across the region to identify and implement innovative approaches to meet our requirements for Welsh language provision in schools, including ALN provision.   | 31/03/2024              | 25%        | A capital project to develop a space to provide a Welsh Language ALN resource base was completed this quarter following the receipt of an ALN capital grant. Work is underway to establish the nature of the support that will be offered at this facility as well as the funding required to manage the service. This will be determined by quarter 4  | Green                          |                       | Learning & Culture          |
| SL/A024: Consult on ACL provision and immersion in the new build within a primary school to support the broader community.   | 31/03/2024              | 25%        | Cabinet approval to proceed with this proposal was granted this quarter. Discussion with relation to developing this resource base will progress in quarter 3 as part of the planning process for the new development at Darren Farm.   | Green                          |                       | Learning & Culture          |
| SL/A025: Increase the use of the Welsh Language and enhance Welsh Language Services through a new 10-year Welsh in Education Strategic Plan (WESP).  | 31/03/2024              | 25%        | following a number of engagement opportunities, a draft annual action plan detailing progress on the first year of our WESP has been developed this quarter. This document will be finalised in quarter 2 and presented to scrutiny in the autumn term.   | Green                          |                       | Learning & Culture          |
| SL/A026: Extend the 'Learn Welsh' programme to Council staff and provide training and support to learn Welsh, promoting fast track courses, face to face and blended learning opportunities. | 31/03/2024              | 25%        | The target set by Cymraeg Gwaith in July 2022 for the Vale of Glamorgan is for 50 learners to enrol on Work Welsh tutor-led courses in the first year. There are currently 59 enrolled onto the full 30+ week tutor led courses – 46 of them at Entry level and are new learners. Work continues to encourage more staff to access the on-line short self-study courses and to make this access easier. | Green                          |                       | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                             |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| AS/A023: Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.      | 31/03/2024              | 0%         | No updates for this quarter   | Red                            | Green                 | Learning & Culture<br>Healthy Living and Social Care    |
| RMS/A027: Increase the numbers of RMS staff enrolled on Welsh language courses to enhance their bilingual skills.               | 31/03/2024              | 25%        | (SM) A new action plan to support the use of Welsh and increase the numbers of staff is currently being developed. (MJ) An action plan to support the use of Welsh in residential services is currently under consideration | Green                          |                       | Learning & Culture<br>Healthy Living and Social Care    |
| CS/A015: Build on the linguistic skills of the CYPS Division to support roll out the next stage of the Welsh Language Strategy. | 31/03/2024              | 25%        | All staff are kept informed about opportunities to develop their Welsh Language skills through the Work Welsh Programme. A new action plan for the directorate is being developed.  | Green                          |                       | Learning & Culture<br>Healthy Living and Social Care    |
| PB/A034: Implement the Welsh Language Promotion Strategy Action Plan.   | 31/03/2024              | N/A        | No update provided  | N/A                            |                       | Learning & Culture<br>Corporate Performance & Resources |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| <b>ADP5- Implement a new People Strategy with a particular focus on improving diversity across the workforce, recruitment and retention, planning for the future and staff well-being.</b>   |                         |            |   |                                |                       |   |
| ALN/A010: Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and support employee well-being.   | 31/03/2024              | 25%        | regular discussion on opportunities to support our staff well-being take place via DMT with a representative from HR in attendance.   | Green                          | Green                 | Learning & Culture<br><br>Corporate Performance & Resources |
| ALN/A011: Work with EOTAS providers to further develop and strengthen their Additional Learning Needs and Safeguarding procedures in line with the ALNET Act.  | 31/03/2024              | 25%        | IDP officers have worked hard to contact all ALN EOTAS providers. Liaison with EOTAS providers to share IDP and ALN training and updates around complex pupils has taken place. Further consistent communication around attendance, pupil progress and further ALN training is being developed, alongside digital systems to store and monitor this data. Further quality assurance of EOTAS provisions will be developed over the next year. | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources |
| SP/A005: Work in partnership with EOTAS providers to further strengthen arrangements to ensure our most vulnerable learners not in education settings are able to access a curriculum that meets their needs and allows them to progress at a rate appropriate with their age and ability. | 31/03/2024              | 25%        | Adequate quality assurance systems are in place to monitor performance on a quarterly basis with all providers, new and emerging technologies will look to incorporate a new MIS that links directly within ONE to record daily attendance and will include termly reporting and progress against targets. A new model will also see us capturing parental feedback within the interventions offered to ensure we have 360 feedbacks.         | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources |
| SL/A014: Contribute to the implementation of a Council-wide Well-being Strategy which supports employees to achieve their full potential and keep staff well-being under review.   | 31/03/2024              | 25%        | The directorate ensures that it complies with and actively supports the Wellbeing strategy. Opportunities for Staff development including accessing degree level training have been explored this quarter with one additional employee signing up for a data science degree for September 2023. A project to revamp the directorates customer   | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | facing web presence has also entered the planning phase this quarter with a number of activities identified for quarter 2 and 3.  |                                |                       |   |
| AS/A012: Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape. | 31/03/2024              | 25%        | Meeting arranged to commence succession planning  | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources             |
| AS/A013: Ensure Adult Services inform the local training team of their training needs to develop their workforce skills so they are 'fit for the future'   | 31/03/2024              | 0%         | No updates for this quarter   | Red                            |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A014: Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.   | 31/03/2024              | 25%        | This quarter we have offered a pilot programme of virtual classroom seminars on Intro to Office 365 (x3 sessions) and Excel essentials (x3 sessions). We will review the effectiveness of these in July when the pilot completes. WCCIS how to training videos have been reformatted and transcripts updated. 3 videos identified as a pilot these will be made available for testing and will be published on iDev and StaffNet during the next month. | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A015: Progress our capacity planning workstream to progress new/innovative ways of addressing recruitment/retention challenges across the service.  | 31/03/2024              | 0%         | No updates for this quarter   | Red                            |                       | Corporate Performance & 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   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| AS/A016: Further develop 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning.          | 31/03/2024              | 25%        | A further two candidates have been successful in their application to undertake the AMHP training which will commence next quarter. Two students have completed their AMHP training this quarter and are awaiting results.   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A002: Develop and deliver a series of digital literacy sessions with residential care staff to enhance their digital skills.  | 31/03/2024              | 25%        | WULF project leaders have gathered data on residential workforce ICT skills and learning programme in development stage  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A008: Continue to progress and implement capacity planning workstream priorities with new and innovative ways of addressing recruitment/retention challenges across the Division.                       | 31/03/2024              | 25%        | Continued attendance at the Capacity Planning workstream.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A016: Implement the next phase of leadership development and succession planning to ensure that we develop the skillsets of our workforce to be resourceful and resilient to changing policy landscape. | 31/03/2024              | 25%        | One residential manager has embarked on level 7 and trainee manager roles created. Identified learning opportunities for staff appointed to supervisory roles regarding management development and leadership. Our work programme for the year is ensuring that staff are learning new skills to enhance their opportunities for personal development and in turn the resilience within our teams. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A017: Further develop the role and function of the local training team to enable RMS to develop their   | 31/03/2024              | 0%         | No updates this quarter  | Red                            |                       | Corporate Performance & Resources                                   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| workforce skills so they are 'fit for the future'   |                         |            |   |                                |                       | Healthy Living and Social Care                                      |
| RMS/A018: Review and embed the effectiveness of the 'Fast Track to Care' programme.   | 31/03/2024              | 25%        | Fast Track to Care is now running monthly (we are on cohort 8) and we are in the process of devising evaluation questions to carry out a more substantive evaluation exercise with cohorts 1-6 in Q3  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| RMS/A019: Continue to keep under review capacity and resource challenges within safeguarding teams.   | 31/03/2024              | 25%        | Regular oversight and review of safeguarding data to identify areas of increased demand   | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A012: Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services. | 31/03/2024              | 25%        | Changes made to streamline application progress for SW and manager posts with earlier opportunity for conversation with potential candidates, which has been well received. Some evidence of improving position in respect of permanent recruitment in Intake, Family Support and Placement Teams although all needing to maintain some level of agency capacity. Greater stability across other teams. | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care |
| HS/A011: Deliver the Housing & Building Services Big Conversation Staff Engagement Strategy promoting staff engagement and well-being.  | 31/03/2024              | 25%        | Big Conversation Survey results issued to staff. Staff newsletter developed and distributed together with next steps.   | Green                          |                       | Corporate Performance & Resources                                   |
| HS/A012: Undertake a review of resources and capacity within Housing & Building Services and the  | 31/03/2024              | 25%        | A review of Community Safety staffing structure began earlier in the year as part of the budget setting process. Further reviews will be  | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| Community Safety Service to deliver programmes.  |                         |            | undertaken through the year for other service areas.  |                                |                       |   |
| HS/A013: Work with Human Resources & Organisational Development partners to review key policies such as Single Status and implement a succession planning programme that supports workforce upskilling, increases workforce diversity and provides competitive opportunities to attract talent into roles for the long term with a specific focus on the business-critical areas of Housing & Building Services. | 31/03/2024              | 25%        | Succession planning meetings convened. Training budget retained to support staff where development identified as part of the Itsaboutme process. Apprentice opportunities supported across the division.                  | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities   |
| HS/A014: Work with the Division's workforce and HR partners to further embed processes that support healthy workplaces and employee well-being.  | 31/03/2024              | 25%        | Head of Housing attends the Heads of Service group and contributes to development of employee policies in this area. The Department continues to support volunteering opportunities through its Value in the Vale scheme. | Green                          |                       | Corporate Performance & Resources<br><br>Homes & Safe Communities   |
| NS/A022: Work collaboratively with HR & OD Business Partners to implement a programme for succession planning to improve workforce diversity, increase young workforce numbers and to support the retention of expertise and skills, especially in business-critical areas for the long term.  | 31/03/2024              | N/A        | No update provided  | N/A                            |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |
| NS/A023: Promote and encourage staff involvement in directorate and corporate staff engagement and well-   | 31/03/2024              | N/A        | No update provided  | N/A                            |                       | Corporate Performance & Resources                                   |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------------|
| being initiatives and proactively support staff to work at home and in different ways.  |                         |            |   |                                | Green                 | Environment & Regeneration        |
| NS/A024: Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).  | 31/03/2024              | 25%        | Budget to be identified for future training needs.  | Green                          |                       | Corporate Performance & Resources |
| NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.  | 31/03/2024              | 0%         | Currently sorting internal projects, and assisting during long term sickness, Liaising with corporate when new systems are in place and always taking into account the end user. This needs to be looked into especially for front line staff have the same access as back-office staff. i.e., booking holidays via a digital system. This is currently being looked into via the current time ware system. | Red                            |                       | Environment & Regeneration        |
| NS/A026: In partnership with HR & OD Partners, review existing pay structures, considering market forces to ensure that our salaries/ employment packages are competitive and attract the right candidate for the role. As part of this work, review key policies such as single status which is no longer fit for purpose. | 31/03/2024              | N/A        | No update provided  | N/A                            |                       | Corporate Performance & Resources |
|   |                         |            |   |                                |                       | Environment & Regeneration        |
| NS/A027: Build capacity to work with our volunteers so that collectively we are able to deliver sustainable services to our communities.  | 31/03/2024              | 25%        | Greenlinks continues to operate with a number of volunteers drivers.  | Green                          |                       | Corporate Performance & Resources |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            |   |                                |                       | Environment & Regeneration                                      |
| SRS/A004: Further develop a recruitment strategy together with a range of initiatives that address recruitment and retention pressures within the service such as apprenticeships and other HR related approaches. | 31/03/2024              | 25%        | SRS has continued to be at the forefront of the drive for a Regulatory apprenticeship in Wales. The Service is represented on the apprenticeship Steering Group and is currently working with a number of awarding bodies to map out the Regulatory qualification element of the apprenticeship. In addition, SRS has continued to support staff through match funded degree course opportunities and match funding of professional body subscriptions. | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities   |
| SRS/A005: Promote and encourage involvement in staff engagement and well-being initiatives and proactively support staff development.  | 31/03/2024              | 25%        | Building upon last year's SRS Staff Survey focussed on wellbeing and recruitment and retention issues, the service intends to develop an action plan to address issues raised. The service is also engaged in a range of corporate programmes to support change within the Council. SRS has a series of initiatives in place such as match funded training, professional subscriptions etc. to support staff development.                               | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities   |
| SD/A008: Consider ways to work regionally to address specialism gaps, develop SDP and regional evidence with other Local Authorities.  | 31/03/2024              | 25%        | South East Wales Strategic Planning Group (SEWSPG) continues to meet on a 2 monthly basis and is progressing regional work that will form part of the evidence base for the SDP including a Green Belt/Green Wedge methodology study, regional G&T transit study and regional population and housing growth assessment.   | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A009: Promote and encourage staff involvement in directorate and corporate staff engagement and well-   | 31/03/2024              | 25%        | While hybrid working generally continues to be a success, a rota is now in place to achieve greater level of office attendance to respond to staff  | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| being initiatives and proactively support staff to work at home and in different ways.   |                         |            | wellbeing and team building needs. Business Manager is a Wellbeing Champion and updates the team with new wellbeing initiatives.   |                                |                       | Environment & Regeneration                                      |
| SD/A010: Further develop succession planning arrangements by exploring options within hard to recruit areas in Planning, Building Control and Countryside Services through the development of career pathways and continuing to recruit and retain year-out students in Planning services. | 31/03/2024              | 25%        | 5 new planning students have been recruited and are due to start 1/8/2023. One of the existing admin support staff has been supported in achieving a Building Control qualification and has recently been appointed as a Building Control Assistant. He is due to take up his position shortly.                                    | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| SD/A011: Continue to enhance the Management Development Programme in Planning, Building Control and Countryside Services so that current and future managers are equipped with the skills required to manage services of the future.   | 31/03/2024              | 25%        | No Management Development sessions in Q1, however, HoS has attended SLT/Heads to ensure wider corporate issues are understood and embedded into Sustainable Development Service work. Implementation of regular training for staff at Monthly DM team meetings- to be led by OM and Team Leaders, to ensure practical development. | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A006: Continue to support succession planning arrangements by ensuring that current and future managers are equipped with the skills required to manage services of the future.   | 31/03/2024              | 25%        | Staff regularly take part in training and management development and have taken part in Infuse. The council hopes to build on the success of infuse via the innovation lab.  | Green                          |                       | Corporate Performance & Resources<br>Environment & Regeneration |
| RG/A007: Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work in a hybrid way.   | 31/03/2024              | 25%        | Several members of staff have volunteered as wellbeing champions and involvement in wellbeing activities such as tree planting etc is encouraged. Teams often bolt on site meetings onto this when taking part to maximise the benefits of doing it. Staff all have the technology to work in a hybrid                             | Green                          |                       | Corporate Performance & Resources                               |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | way and it is likely that further investment will be required in the coming year or two to maintain this.   |                                |                       | Environment & Regeneration                                  |
| HR/A004: Work collaboratively to implement a new People Strategy with a focus on workforce planning, engagement and well-being, recruitment, retention and attraction, digital transformation, rewards and benefits and diversity.   | 31/03/2024              | 25%        | See HR/A001 for updates on engagement, recruitment, reward and benefits. Diversity - ND Working Group has been established to review our approach to recruiting, supporting and training staff. Further scoping activity is going on around actions in relation to EDI issues."   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| HR/A005: Build on good relationships with local education establishments (such as Cardiff University & Cardiff and Vale College) as well as independent Apprenticeship providers to expand the use of Council's Apprenticeship scheme, with a particular focus on providing opportunities to under-represented groups and 16-24 year olds. | 31/03/2024              | 25%        | WG have made some amendments to the scope of apprenticeship and PLA offering and we continue to build relationships with training providers around what is available either fully/part funded or paid for to fully understand what is available. In July all managers were contacted to reiterate the options around apprenticeships and traineeships and encouraging them to consider this option for roles they we're struggling to recruit into. | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| FS/A012: 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.   | 31/03/2024              | 25%        | Financial Services Management Team has had a session with HR support on pulling together a Workforce Development Plan of the Service, this work is now underway.  | Green                          |                       | Corporate Performance & Resources                           |
| FS/A013: Focus on up-skilling and developing flexibility in skill sets across all teams within the Finance Division and encourage take up of self-development opportunities.   | 31/03/2024              | 25%        | Links in with FS/A012 above. Workforce Development Plans will identify succession planning and high-risk posts in the service to ensure focussed development in the Service. At a slightly lower-level managers are discussing  | Green                          |                       | Corporate Performance & Resources                           |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------------|
|  |                         |            | development needs with the team through the annual performance review process.  |                                |                       |                                   |
| FS/A014: Address the recruitment and retention challenges within the Financial Services Division.  | 31/03/2024              | 25%        | All vacancies now filled within Exchequer - apart from business-as-usual churn. We have successfully recruited to two key vacant posts in this reporting period, most notably to our principal Energy & Decarbonisation officer post. We will continue to advertise key posts and promote as far as possible. | Green                          |                       | Corporate Performance & Resources |
| LD/A004: 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.   | 31/03/2024              | 25%        | Undertaken in line with the Corporate initiative.   | Green                          |                       | Corporate Performance & Resources |
| LD/A005: Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee well-being and mental health and address the barriers associated with maintaining a remote workplace culture. | 31/03/2024              | 25%        | Undertaken in line with the Corporate initiative.   | Green                          |                       | Corporate Performance & Resources |
| LD/A006: Continue to develop the division's skillsets including digital capacity to support the Reshaping Programme within the new digital work environment.   | 31/03/2024              | 25%        | On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.   | Green                          |                       | Corporate Performance & Resources |
| LD/A007: Deliver workforce planning with a focus on alternative service delivery and workforce implications  | 31/03/2024              | 25%        | embedded within the department and on-going from 2022/23, with a focus on alternative models, smarter, digital working, and measures/action   | Green                          |                       | Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
| ensuring reliance on small numbers of key staff is managed effectively.  |                         |            | taken where necessary to ensure resilience with key members of the team.   |                                |                       |                                   |
| LD/A008: Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term. | 31/03/2024              | 25%        | On-going from 2022/23 and embedded within the department. Identification of key roles, with a review of LS structures under consideration/action.  | Green                          |                       | Corporate Performance & Resources |
| PB/A016: Undertake a review of the Policy & Business Transformation structure in the context of the creation of a new Director of Resources.   | 31/03/2024              | 25%        | During the quarter, the Director of Corporate Resources has launched a consultation with the team managers within Policy & Business Transformation that will see the introduction of two new strategic advisory groups alongside the creation of a new Digital Service to bring together ICT, Customer Relations and Business Improvement functions. | Green                          |                       | Corporate Performance & Resources |
| PB/A017: Work with HR and OD colleagues to develop and support the implementation of the new People Strategy.  | 31/03/2024              | 25%        | The Communications team is supporting a number of projects that contribute to this objective. The team are working closely with the Wellbeing Champions, actively contributing to work on reward and benefits, and producing content to support the launch of the new People Strategy.   | Green                          |                       | Corporate Performance & Resources |
| PB/A018: Implement actions arising from review of the Digital Strategy in relation to upskilling the digital skills of our workforce.  | 31/03/2024              | 0%         | This work has yet to be commenced.   | Red                            |                       | Corporate Performance & Resources |
| PB/A019: Explore opportunities to share digital data and technology (DDaT) skill set resources with other local authorities.   | 31/03/2024              | 0%         | This work has yet to be commenced.   | Red                            |                       | Corporate Performance & Resources |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 1.7</b> | <b>Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.</b> |
|---------------------------|---|

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| <b>ADP14- Deliver a programme to develop and support elected members to be effective in their roles reflecting the commitment to increase diversity.</b> |                         |            |  |                                |                       |   |
| LD/A013: Provide support and development to elected members on equality issues.  | 31/03/2024              | 25%        | All Elected Members received mandatory Equalities training post Local Government elections. Refresher training will be provided as part of the ongoing Member Development Programme. | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q1 2022/23 | Q1 2023/24 | Q1 Target 2023/24 | 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: Average daily reach of Vale of Glamorgan Life Facebook page                                 | 3,182      | 5,891      | 8,000             | Red        | ↑                   | After some testing, we began trialling a new approach for curating our social media schedules. We now post fewer items per day and have seen an increase in reach and engagement per post - during this quarter we recorded some of our highest impressions per | Corporate Performance & Resources |

| Performance Indicator   | Q1 2022/23 | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|---|------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
|   |            |            |                   |            |                     | post ever, including a reach of 428,000 on a Facebook post about the splash pad re-opening. Although reach per post has increased, the less frequent posting has caused a lower total page reach. We will continue to monitor our social media analytics regularly to ensure that the messages we share on social media continue to reach large numbers.   |                                   |
| CPM/002: Average daily impressions achieved by @VOGCouncil Twitter account                        | 5,100      | 8,639      | 10,000            | Red        | ↑                   | After some testing, we began trialling a new approach for curating our social media schedules. We now post fewer items per day and have seen an increase in reach and engagement per post - during this quarter we recorded some of our highest impressions per post ever, including a reach of 428,000 on a Facebook post about the splash pad re-opening. Although reach per post has increased, the less frequent posting has caused a lower total page reach. We will continue to monitor our social media analytics regularly to ensure that the messages we share on social media continue to reach large numbers. | Corporate Performance & Resources |
| CPM/005: The number of contacts for adults received by statutory Social Services during the year. | 2496       | 1227       | No Target         | N/A        | ↑                   | This figure is a measure of activity data only   | Healthy Living & Social Care      |

| Performance Indicator   | Q1 2022/23          | Q1 2023/24          | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|---|---------------------|---------------------|-------------------|------------|---------------------|--|-----------------------------------|
| CPM/006: 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. | 234                 | 1892                | No Target         | N/A        | ↑                   | This figure is a measure of activity data only   | Healthy Living & Social Care      |
| CPM/118: Percentage of Annual canvass returns (including secondary checks).   | No figures provided |                     | 95%               |            | N/A                 | Process commences Q2 and concludes at the beginning of Q3  | 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: Spend against approved Council revenue programme.  | 100.2%              | No figures provided | 25%               | N/A        | N/A                 | No figures provided  | Corporate Performance & Resources |
| CPM/008: Spend against approved Council capital programme.  | 22%                 | No figures provided | 25%               | N/A        | N/A                 | No figures provided  | Corporate Performance & Resources |
| CPM/009: Performance against savings targets.   | 30%                 | No figures provided | 25%               | N/A        | N/A                 | No figures provided  | Corporate Performance & Resources |
| CPM/011: 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.  | Healthy living & Social Care      |
| CPM/012: The number of adults who paid the flat-rate charge for care and support or support for carers during the year  |                     |                     |                   |            |                     | This performance indicator is monitored annually.  | Healthy living & Social Care      |
| CPM/013: The total number of adults who were charged for care and support   |                     |                     |                   |            |                     | This performance indicator is monitored annually.  | 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: The percentage of customers who are satisfied with access to services across all channels.   | No update provided  | 55%                 | 80%               | Red        | N/A                 | Satisfaction Surveys were launched in June 2023 with a subset of processes to test response rates using email notifications after contact online or by | Corporate Performance & Resources |



| Performance Indicator  | Q1 2022/23 | Q1 2023/24           | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee       |
|--|------------|----------------------|-------------------|------------|---------------------|---|-----------------------------------|
|  |            |                      |                   |            |                     | telephone. Analysis of response data so far is to be undertaken to determine the source of dissatisfaction.   |                                   |
| CPM/015: Customer enquiries to C1V resolved at first contact.  | 87.1%      | No figures available | 80%               | N/A        | N/A                 | Issues with reporting from the GovService platform have delayed reporting against this target.  | Corporate Performance & Resources |
| CPM/016: Percentage of Corporate complaints dealt with within target timescales.   | 63.7%      | 44%                  | 75%               | Red        | ↓                   | On average complaints during the reporting period were closed within 12.53 days against a target of 10 working days. The performance may reflect the fact that colleagues have been getting used to using a new platform to manage the process. | Corporate Performance & Resources |
| CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).  | 0          | 0                    | 5                 | Green      | ↔                   | Of 12 complaints received by the Ombudsman, none have been upheld against the council during the quarter and none investigated. Only one case has been resolved through the annual resolution process.  | Corporate Performance & Resources |
| CPM/021: 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.   | 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/023: Percentage of Young people leaving year 13 who are not in education, employment or training.  |            |                      |                   |            |                     | This performance indicator is monitored annually.   | Learning & Culture                |
| CPM/024: (PAM/046)) Percentage of Year 11 leavers known not to be in education, training or employment (NEET).   |            |                      |                   |            |                     | This performance indicator is monitored annually.   | Learning & Culture                |

| Performance Indicator   | Q1 2022/23      | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee                                 |
|---|-----------------|------------|-------------------|------------|---------------------|---|---|
| CPM/026: 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: Number of people registered to vote anonymously  | 14              | 15         | 15                | Green      | ↑                   | we currently have 15 people registered to vote anonymously. | Corporate Performance & Resources                           |
| CPM/120: Number of passenger journeys undertaken on the Greenlinks service  | 1363            | 1421       | 4200              | Red        | ↑                   | No commentary provided                                      | Environment & Regeneration                                  |
| CPM/121: Number of members who used the community transport service over the year   | 125             | 102        | 200               | Red        | ↓                   | No commentary provided                                      | Environment & Regeneration                                  |
| CPM/151: Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.   | New for 2023-24 |            |                   | Red        |                     | This performance indicator is monitored annually.           | Corporate Performance and Resources                         |
| CPM/150: Percentage of Black, Asian and minority ethnic groups on the Council housing waiting list.   | New for 2023-24 |            |                   | Red        |                     | This performance indicator is monitored annually.           | Homes & Safe Communities                                    |
| <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: 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<br><br>Corporate Resources & Performance |
| CPM/028: Number of adult Welsh learners.  |                 |            |                   |            |                     | This performance indicator is monitored annually.           | Learning & Culture  |

| Performance Indicator   | Q1 2022/23      | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee       |
|---|-----------------|------------|-------------------|------------|---------------------|--|-----------------------------------|
|   |                 |            |                   |            |                     |  | Corporate Resources & Performance |
| CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.   | New for 2023-24 |            |                   |            |                     | Annual data available quarter 2  | Learning and Culture              |
| CPM/147: Percentage of learners continuing to improve their Welsh language skills when transferring from the primary to the secondary sector. | New for 2023-24 |            |                   |            |                     | Annual data available quarter 2  | Learning and Culture              |
| CPM/148: Percentage of staff who are able to speak some Welsh.  | New for 2023-24 | 11.72      | No Target         | N/A        | N/A                 | This will be based on the number of staff who have selected basic, good, competent or fluent to Spoken Welsh. Headcount (including Schools) 4988 / Welsh Spoken 702. | Learning and Culture              |
| CPM/149: Number of Welsh Language complaints upheld by Welsh Language Commissioner.   | New for 2023-24 |            |                   |            |                     | This performance indicator is monitored annually.  | Learning and Culture              |
| <b>WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>                  |                 |            |                   |            |                     |  |                                   |
| CPM/029: (PAM/001) The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.     | 2.84            | 2.5        | 2.5               | Green      | ↑                   | The sickness rate is lower than this time last year 2.84% to this year's 2.51%   | Corporate Performance & Resources |
| CPM/030: Employee turnover (voluntary).   | 1.91%           | 1.83%      | 2                 | Green      | ↑                   | The voluntary turnover is lower than this time last year at 1.91% to this year's 1.83%   | Corporate Performance & Resources |
| CPM/031: Percentage of staff appraisals completed.  |                 |            |                   |            |                     | This performance indicator is monitored annually.  | Corporate Performance & Resources |
| CPM/032: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.   | 0.71            | 0.54       | No Target         | N/A        | ↑                   | The Short-Term sickness rate is lower than this time last year 0.71% to this year's 0.54%  | Corporate Performance & Resources |

| Performance Indicator  | Q1 2022/23      | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee   |
|--|-----------------|------------|-------------------|------------|---------------------|---|---|
| CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.               | 2.13            | 1.97       | No Target         | N/A        | ↑                   | The Long-Term sickness rate is lower than this time last year 2.13% to this year's 1.97%  | Corporate Performance & Resources   |
| CPM/138: Percentage of engagement index as part of our staff survey  |                 |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources   |
| CPM/145: Percentage of staff recruited compliant with safer recruitment procedures.  | New for 2023-24 | 98.30%     | 100%              | Green      | N/A                 | total of 59 new starters in schools during quarter 1. There was 1 breach of safer recruitment therefore compliance rate was 98.3% | Healthy Living and Social Care<br><br>Learning and Culture<br><br>Corporate Performance and Resources |
| CPM/152: Percentage of staff exiting the organisation during the year: initiated by the employer. E.g. Dismissal, Tupe Out, Mutually agreed termination. | New for 2023-24 | 0.38       | No Target         | N/A        | N/A                 | Involuntary turnover remains the same as last year 0.37   | Corporate Performance and Resources   |
| <b>WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles</b>                   |                 |            |                   |            |                     |   |   |
| CPM/122: Percentage of cabinet items with scrutiny input.  |                 |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources   |
| CPM/123: Percentage of scrutiny recommendations agreed by cabinet.   |                 |            |                   |            |                     | This performance indicator is monitored annually.   | Corporate Performance & Resources   |
| CPM/153: Percentage of Chief Officer Performance completions   | New for 2023-24 |            |                   |            |                     | This will be reported annually during the Q2 report.  | Corporate Performance and 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  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP15-Work in partnership with the Central South Consortium Joint Education Service to ensure schools are effectively supported to maximise outcomes for all learners.</b>   |                         |            |  |                                |                       |                             |
| ALN/A014: Work collaboratively with the Central South Consortium Joint Education Service to share a range of well-being data to ensure our schools receive the input required to deliver identified improvements in ALN & Well-being.   | 31/03/2024              | 25%        | Wellbeing data is collated on a termly basis to produce the Wellbeing Improvement Matrix, this is shared with CSC on a termly basis at the Wellbeing Improvement Board.  | Green                          | Green                 | Learning & Culture          |
| SP/A009: Work with the Central South Consortium Joint Education Service to ensure Improvement Partners support schools to strengthen their evidence and readiness to implement the requirements of the new curriculum and provide appropriate on-going curriculum development support where needed. | 31/03/2024              | 25%        | Improvement Partners (IPs) continue to provide support for schools in relation to curriculum and assessment and broker support where appropriate. Bespoke support for curriculum is available to all schools and clusters across the Vale. Since April 2023, 30 schools and 2 clusters (Penarth and St Richard Gwyn clusters) have been supported by the CSC Curriculum and Professional Learning team. The CSC Curriculum for Wales conference was held in July 2023 with 28 participants from Vale schools. Practice was shared at the conference by St Cyres and Whitmore High. | Green                          |                       | Learning & Culture          |
| SP/A010: Work with the Central South Consortium Joint Education Service to ensure schools receive appropriate   | 31/03/2024              | 25%        | CSC professional learning (PL) offer in place for the autumn term. PL offer is continually updated and responsive to meet local, regional and national   | Green                          |                       | Learning & Culture          |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| and high-quality professional learning opportunities, the impact of which is evaluated.  |                         |            | needs. It includes events, programmes and networks, and is a blend of in person and e-learning, live and on demand. Participation of Vale schools in funded projects is in the process of being finalised. Initial involvement includes 31 practitioners across 32 projects.  |                                |                       |                             |
| SP/A011: Work with the Central South Consortium Joint Education Service to ensure schools, particularly in the primary sector, receive appropriate professional learning and support to enable children and young people identified as the most vulnerable to reach their potential. | 31/03/2024              | 25%        | Bespoke support in place for one school to support leadership of vulnerable learners. Equity and poverty was the theme of the Aspiring Headteacher Conference in July 2023; 4 delegates from the Vale in attendance. Ongoing discussions between improvement partners and school leaders on the impact of the Pupil Development Grant; impact report for 2022-23 in the process of being collated.  | Green                          |                       | Learning & Culture          |
| SP/A012: Review arrangements for supporting post 16 education provision in the Vale of Glamorgan.  | 31/03/2024              | 25%        | Report drafted following review of Post-16 provision and plans being developed by LA and Central South Consortium to respond to the recommendations. Ongoing engagement in Central South Consortium funded projects. Schools involved in three projects: National Professional Enquiry Projects: Stanwell ALPS enquiry projects: Llantwit Major and Ysgol Gymraeg Morgannwg VESPA Enquiry Project: Stanwell, Llantwit and Pencoedtre, Ysgol Gymraeg Bro Morgannwg. ALPS connect training ongoing and undertaken in five schools. Increasing links beginning to develop across schools e.g. all Vale schools invited to the Stanwell High Education / Careers Fair in June 2023. | Green                          |                       | Learning & Culture          |
| SP/A013: Ensure our schools receive the input required from the CSC to deliver identified improvements in our  | 31/03/2024              | 25%        | Ongoing engagement in Central South Consortium funded projects. Schools involved in three projects.   | Green                          |                       | Learning & Culture          |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| schools by strengthening our challenge on their impact and added value.  |                         |            |   |                                |                       |                             |
| SP/A014: Continue to embed a critical friend approach to how the Central South Consortium identifies and adapts to meeting the changing needs in the Vale of Glamorgan so that we can maximise impact for our learners.                            | 31/03/2024              | 25%        | National Professional Enquiry Projects: Stanwell  | Green                          |                       | Learning & Culture          |
| SL/A027: Work with schools and the CSC JES to ensure teachers and schools are well supported to maximise use of technology to improve quality of learning and learner outcomes.  | 31/03/2024              | 25%        | Vale schools IT technicians met with Sarah Summers (CSC Area Lead for Digital Learning) and agreed that these would be collaboration in the coming academic year to provide schools with the level of support required to maximise their use of technology in delivering the curriculum.  | Green                          |                       | Learning & Culture          |
| SL/A028: Maximise collaboration with CSC JES in relation to Welsh language provision across both Welsh and English medium schools.   | 31/03/2024              | 25%        | Engagement with CSC took place this quarter in order to highlight the importance of this action. Feedback on development will be provided in the annual action plan for our WESP and outlined in this report in quarter 2.  | Green                          |                       | Learning & Culture          |
| SL/A029: Respond to any recommendations arising from Estyn regarding individual school inspections where responsibility lies with Local Authority.   | 31/03/2024              | 25%        | This quarter several emerging issues pre and post inspection have been addressed at a number of schools. This include addressing potential safeguarding and security concerns in relation to school boundaries as well as prioritising other capital projects to improve the education environments at a number of our schools. Close liaison via SIOB takes place between the Directorate of Learning & Skills and Property and Building Services colleagues to address key priorities identified. | Green                          |                       | Learning & Culture          |
| <b>ADP16- Work with our schools and partners to implement the whole-school approach to mental health and well-being and ensure appropriate support and guidance is provided in order to meet the differing needs of children and young people.</b> |                         |            |   |                                |                       |                             |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| ALN/A015: Work with the Central South Consortium Joint Education Service and partners in Health to ensure schools receive appropriate and high-quality support to enable them to deliver an effective Relationships and Sexuality Education (RSE) curriculum which provides authentic and appropriate learning opportunities for children and young people. | 31/03/2024              | 25%        | The majority of schools now have embedded implementation plans and have received support from the Strategic Wellbeing Advisor to further develop their approaches and strategies within schools. Only 10 schools across the LA have failed to evidence that they have an implementation plan in place. Work is ongoing with these schools to support them to develop a plan and monitor it effectively. | Green                          | Green                 | Learning & Culture          |
| ALN/A016: Further expand and strengthen the trauma informed/relation approach across Vale of Glamorgan schools to support our most vulnerable learners in response to increased service demand.   | 31/03/2024              | 25%        | Plans to develop and support network of TIS practitioners and ALNCOs working with the most vulnerable learners are underway. Questionnaires to better understand the needs of these groups of staff have been developed for distribution in September. Training offer from the ES will respond to feedback.   | Green                          |                       | Learning & Culture          |
| ALN/A017: Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.   | 31/03/2024              | 25%        | Masterclasses and training from external providers are scheduled for academic year 23-24. New panel process will include SEMH pupils allowing more proactive tracking and effective identification of need and ALP. This will start in September.   | Green                          |                       | Learning & Culture          |
| ALN/A018: Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level.  |                         | 25%        | The Paul Dix project is progressing well. 48 schools had a Health Check with recommendations. 36 schools have engaged with the online training. Coaching was offered to schools with the highest needs. Pencoedtre have started coaching, 7 others have sessions booked for early September 23 have booked Coaching sessions.   | Green                          |                       | Learning & Culture          |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| ALN/A019: Review progress of school-based counselling service and therapy provision for Primary Schools and utilise grant funding to expand provision where required.          | 31/03/2024              | 25%        | Whole School Approach Grant (WSA) funding was not increased as projected by Welsh Government and has in fact been reduced, therefore hindering plans to widen the service. We are still awaiting the 3rd part of the grant prior to reviewing the provision. A report has been reviewed and will be shared with relevant staff. Data is returned termly so will be reported in quarter 2.  | Green                          |                       | Learning & Culture          |
| ALN/A020: Utilise Children and Communities Grant funding effectively to develop and maintain projects which support the mental health and well-being of children and families. | 31/03/2024              | 25%        | CCG quarter 1 reviews are taking place. Most projects reflect increased waiting lists and more demand. The budget is tighter than previous years and underspends are not likely to appear until quarter 2 or 3. Cost of living and salary increases have absorbed slack in individual project budgets. Results Based Accountability (RBA) data has been reviewed and a workshop has been organised with all project leads and the Families First Management Board (FFMB) for September. This builds on the Early Help and Vale Parenting Services Presentations to the Board in June.<br>6 project visits and safeguarding compliance meetings have taken place and all are working as expected.<br>Mental Health First Aid MHFA- wellbeing team project return completed.<br>A Mindfulness course has been booked for September for Staff and a pilot a small mindfulness supervision session with an evaluation during 2023.<br>Booked for Autumn term - a course on Top Tips to Teach Wellbeing in the Classroom to KS3 | Green                          |                       | Learning & Culture          |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|  |                         |            | teachers/LSAs. This is in conjunction with the Youth wellbeing Team.<br>Booked ELSA training for LSA in schools for Autumn term  |                                |                       |                             |
| ALN/A021: Work with schools and partners to embed the Whole – School Approach to Mental Health and Emotional Well-being.   | 31/03/2024              | 25%        | The majority of schools now have embedded implementation plans and have received support from the Strategic Wellbeing Advisor to further develop their approaches and strategies within schools. Work is ongoing with Cardiff and the Vale Health Board to ensure the WSA is embedded across all Vale schools with a focus on mental health in the secondary sector. | Green                          |                       | Learning & Culture          |
| ALN/A022: Continue to support schools to implement a trauma informed, relational approach to meeting the social, emotional and mental-health needs of children and young people                        | 31/03/2024              | 25%        | We are currently reviewing and expanding the use of Reflective Supervision to support staff wellbeing and build more effective working practices.  | Green                          |                       | Learning & Culture          |
| SP/A015: Work with colleagues across the division to develop and implement a cross-division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need. | 31/03/2024              | 25%        | The Strategy has been completed and all teams have included actions to deliver the strategy in their team plans. The implementation of these actions will be monitored during the course of the academic year.   | Green                          |                       | Learning & Culture          |
| SP/A016: Review sufficiency of SEMH provision in primary and secondary schools in the Vale of Glamorgan.   | 31/03/2024              | 25%        | VESPA Enquiry Project: Stanwell, Llantwit and Pencoedtre, Ysgol Gymraeg Bro Morgannwg  | Green                          |                       | Learning & Culture          |
| SL/A030: Develop and implement a cross division Social, Emotional and Mental Health Strategy to provide additional focus on this key area of growing need.   | 31/03/2024              | 25%        | The majority of schools (45 out of 560 now have embedded implementation plans and have received support from the Strategic Wellbeing Advisor to further develop their approaches and strategies within schools.  | Green                          |                       | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| SL/A031: Work collaboratively to ensure sufficiency of provision to address children and young people's social, emotional and mental well-being needs at primary and secondary level. | 31/03/2024              | 25%        | The annual report on school place planning has been prepared this quarter and will be presented to DMT for consideration. Any key issues and concerns are in tern fed into School Investment Strategy planning via SIOB and SIP Board.  | Green                          |                       | Learning & Culture          |
| <b>ADP18- Support our schools to minimise exclusions and enhance attendance recognising the long-term impacts of COVID-19 and the cost of living crisis.</b>                          |                         |            |   |                                |                       |                             |
| SP/A017: Work in partnership with the Central South Consortium Joint Education Service to support our schools to minimise exclusions and enhancing attendance.                        | 31/03/2024              | 25%        | Attendance remains a concern in both Secondary and Primary level. The Inclusion Team have been working with schools to develop clarity and confidence around systems and processes related to attendance, have supported cluster-based work on joint attendance policies and have been running attendance clinics in several schools. An attendance campaign across the VOG has been launched and will continue to be developed throughout the coming academic year along with a tool kit to support schools with improving attendance from September. The overall number of days lost to FTE is comparable to pre covid figures which is positive since many learners at risk of FTE were dysregulated and negatively impacted by the lack of structure during the pandemic. There has been training on exclusion and inclusion by the inclusion team and the Inclusion Team has provided case by case support to schools with a focus on alternatives to exclusion / PEX which has resulted in a reduction of potential exclusions. | Green                          | Green                 | Learning & 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>ADP19- Progress school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn as part of the Sustainable Communities for Learning Programme.</b>  |                         |            |  |                                |                       |                             |
| ALN/A030: Continue to work with colleagues delivering the Sustainable Communities for Learning Programme to develop provision for ALN to meet current and projected need. This will include projects such as the expansion of Ysgol y Deri and further development of Specialist Resource Base provision in mainstream schools. | 31/03/2024              | 25%        | Utilising the work being developed with the MIS team, we will be able to monitor specialist ALN provision across the Vale including YYD, much more easily. Allowing us to have a better understanding of existing numbers and needs help monitor and predict future numbers and need. All resource bases are now on the ONE system, which will be monitored and updated more regularly by the new panel system being developed. Levels of need will be more closely monitored by improved impact evaluation and data from these systems, allowing development of services to be based on more meaningful data. The grant funded ALN resource base officer job will facilitate a more consistent approach for specialist outreach services and develop the collection of impact data. The ALN Capital grants programme has allowed significant development of facilities for specialist placements across the Vale. | Green                          | Green                 | Learning & Culture          |
| SL/A032: Deliver school investment schemes including the expansion of Ysgol Y Deri, a new school building at St Nicholas, expansion of primary school capacity in Cowbridge and design work for St Richard Gwyn and Iolo Morgannwg as part of the Sustainable Communities for Learning Programme.                               | 31/03/2024              | 25%        | "Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24 the following projects are either in design or construction:<br>St Richard Gwyn - planning application submitted, estimated decision date September 2023.<br>Consultation proposed to Cabinet this quarter estimated decision date September 2023. SAB application to be submitted.   | Green                          |                       | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | <ul style="list-style-type: none"> <li>• Ysgol Sant Baruc (Barry Waterfront) – Phase 2, completion date October 2023.</li> <li>• CLWB – Construction Start May 2022, completion July 2023.</li> <li>• St Nicholas – Construction started in November 2022, completion January 2024.</li> </ul> <p>The following projects have yet to start onsite:</p> <ul style="list-style-type: none"> <li>• Ysgol Y Deri – planning approval March 2023. Construction Start July 2023, completion September 2024.</li> </ul> <p>There have been delays to projects in the programme, but it is considered the schools will be delivered by the end of 2024 in line with the end of Band B programme."</p>   |                                |                       |                             |
| SL/A033: Review the impact of the economic climate on the deliverability of the School Organisation and Investment Programme. | 31/03/2024              | 25%        | <p>"Delivery of Band B projects has remained on track in terms of the overall programme which ends in 2026. In terms of 2023/24 the following projects are either in design or construction:</p> <p>St Richard Gwyn - planning application submitted, estimated decision date September 2023. Consultation proposed to Cabinet this quarter estimated decision date September 2023. SAB application to be submitted.</p> <ul style="list-style-type: none"> <li>• Ysgol Sant Baruc (Barry Waterfront) – Phase 2, completion date October 2023.</li> <li>• CLWB – Construction Start May 2022, completion July 2023.</li> <li>• St Nicholas – Construction started in November 2022, completion January 2024.</li> </ul> <p>The following projects have yet to start onsite:</p> | Green                          |                       | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | <ul style="list-style-type: none"> <li>Ysgol Y Deri – planning approval March 2023. Construction Start July 2023, completion September 2024.</li> </ul> <p>There have been delays to projects in the programme, but it is considered the schools will be delivered by the end of 2024 in line with the end of Band B programme."</p> |                                |                       |   |
| <b>ADP20- Review and revise our core support service offer to schools, including IT, HR, cleaning, building services and waste services.</b>  |                         |            |  |                                |                       |   |
| SL/A034: Work with council colleagues to support their own reviews of services in light of SLA opportunities and the needs of schools.  | 31/03/2024              | 25%        | New SLA documentation was issued to all schools this quarter and there has been an increase in signup in a number of service areas. In particular the return to purchasing payroll and financial support by some secondary schools. This is a significant and welcome development.   | Green                          | Green                 | Learning & Culture  |
| HS/A006: Contribute to the Corporate Landlord Approach review and utilise the findings to inform future service delivery models for Housing & Building Services.  | 31/03/2024              | 25%        | First meeting held with some issues raised for resolution and further consideration. The current plans make no consideration for the financing of the proposed business model.   | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities |
| HR/A009: Review and revise our core HR support service offer to schools, with a focus on provision that builds capacity in schools, provides value for money and enables schools to focus on their core business. | 31/03/2024              | 25%        | A New business partner has been appointed to cover the Barry Cluster. School Dashboard have been created to help monitor and build capacity in Schools. Over the summer we are reviewing offer to Schools and looking at wider structures  | Green                          |                       | Corporate Performance & Resources<br>Learning & Culture       |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 2.3</b> | <b>Work with schools, families and others to improve the services and support for those with additional learning needs.</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>ADP17- Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.</b> |                         |            |  |                                |                       |                             |
| ALN/A023: Develop a shared understanding between the Health Board and LA for identifying and supporting the needs of learners with ALN (0-25).             | 31/03/2024              | 25%        | Weekly meetings with the DECLO, ensure communication around individual cases and issues with communication or process can be addressed in a timely manner. The DECLO's attendance at the recent ALNCO event ensured that school staff are familiar and understand health procedures and how to address any communication issues. ES Team Plan actions to strengthen support in secondary schools and share learning from work in Primary schools is underway. A pilot project involving expanded ES support to 3 secondary schools is due to start Sep 23. | Green                          | Green                 | Learning & Culture          |
| ALN/A024: Work with partners to develop processes and procedures to ensure that post 16 ALN learners can access provision in line with the ALNET Act.      | 31/03/2024              | 25%        | 98% of predicted post 16 ALN destination data has been collected for the year 2022-3. This is a huge increase from last year (approx. 75%). This illustrates the increased communication developed by the post 16 ALN Officer around the options available for ALN post 16 learners. All pupils have an IDP, which will shape and support their post 16 options and learning. Actual data will be collected in the Autumn term, alongside transition plans. This will inform further developments.   | Green                          | Green                 | Learning & Culture          |
| ALN/A025: Continue to provide high quality professional learning to ALNCOs and key delivery partners.  | 31/03/2024              | 25%        | Half termly ALNCO training has been extremely successful according to online feedback forms. Attendance has been excellent, 98% of schools attended 80% of training 81% of schools attended 100% of training. Following ALNCO feedback a face-to-face celebration event was arranged in July focussing on achievements to date and future plans, plus further specialist provision and Health /  | Green                          | Green                 | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | Declo input. This was well received. Additional specialist training is offered on a more ad hoc basis, this will be collated, and impact shared.  |                                |                       |                             |
| ALN/A026: Develop legal guidance and proactively share these with schools to support implementation of the new ALN system and compliance with the ALNET Act.  | 31/03/2024              | 25%        | Work with Legal on tribunal and complex cases in ongoing. Learning from complex cases, dispute resolution and tribunals will be continued to be shared with ALNCos through training days. Development of legal guidance/ FAQs for ALNCos has just begun. Continuation of guidance from legal in respect of the requirements of the new Act and complex cases is essential.  | Green                          |                       | Learning & Culture          |
| ALN/A027: Review and further develop independent dispute resolution processes in line with the ALNET Act and widely communicate to key stakeholders.  | 31/03/2024              | 25%        | Further updated dispute resolution training and guidance with SNAP Cymru is being agreed, as part of updated SLA. Work with SNAP to ensure that SNAP and Vale messages concur is ongoing. This training will be shared with ALNCOs in the Autumn term.  | Green                          |                       | Learning & Culture          |
| ALN/A028: Work with schools to develop and embed Self-evaluation processes to inform school improvement planning in relation to ALN, with particular focus on pupil tracking and provision planning | 31/03/2024              | 25%        | 96.5% of schools have completed their Self Evaluation. Training in ALNCo day, cluster work and check in meetings has emphasised the need for Senior Management to be part of this process and for the actions to be included as part of the SIP.  | Green                          |                       | Learning & Culture          |
| ALN/A029: Continue to develop systems to support Early Years Providers to identify and support learners with ALN.   | 31/03/2024              | 25%        | Early Years forum has a case load of over 100 cases, with between 4-18 cases seen each week, in 2022-3, indicating that a high level of ALN need has been identified and a plan developed to ensure EY pupils can access learning. Further development of the EYF system to fit in with new panel systems is ongoing. Good links with settings and flying start partners has been developed. Further partnership work with Cardiff through grant funded workstreams is ongoing. EY training | Green                          |                       | Learning & Culture          |



| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | for schools and setting has been well attended, 100% attendance rate, amounting to 50 attendees for each of the 4 Modules offered, with attendance form over 28 different nursery settings. |                                |                       |                             |

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

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                          |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| <b>ADP21- Work with others including key businesses, not for private profit organisations and charities to support employment and charities to support employment and the development of skills for the future including the delivery of initiatives and paid opportunities within the Council for apprenticeships, training and employment.</b> |                         |            |  |                                |                       |  |
| ALN/A031: Implement the new Welsh Government Employability Strategy to ensure that employability provision meets the future needs of young people and adults in the Vale of Glamorgan.   | 31/03/2024              | 25%        | Communities for Work (CfW) and CFW+ has moved seamlessly into one programme. Targets set by Welsh Government are high (as the outcomes are based on the amount of funding received) early indications are we are over-achieving. 176 enrolments/engagements against a target of 150. In terms of job outcomes, we have achieved 39 against a target of 45, which is slightly lower than expected, but we have also achieved an additional 39 outcomes for Qualifications, work experience/placement and NEETS returning to education.<br>The number of events we facilitate and attend has increased significantly with the additional staff. Working closely with the SPF teams, we've also increased the amount of outreach venues we provide throughout the Vale.<br>Young people: we have incorporated the previous ESF I2W programme into CfW+, again this has been | Green                          | Green                 | Learning & Culture<br><br>Environment & 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>seamless. We have taken more of a direct role covering areas like working more closely with the Vale YOS and are receiving direct referrals from our EPC team through Triage. EPC continue to work to identify those for referral, prior to passing on to CfW+ when job-ready. We have good working relations with our EPC team and as above, we've used Shared Prosperity funds to introduce a replacement for ESF I2A work – this is very similar to the previous programme. We have further bolstered this for this year. The team will undertake a lot of work for those leaving Year 11 and cover this until the end of the summer period, delivering workshops etc. Building on the work previously undertaken by the CfW+ team, SPF have further developed a supported employment project that will help neurodivergent people into work. This work involves close liaison and cooperation with the Vale's Adult Services social work teams. In addition to this, we're also taking the lead on the vale's Staff Disability Support Group, which aims to provide better support for Vale staff with disabilities. The groups' aims are to retain staff as well as act as a form of better recruitment to attract more people with disabilities into Vale employment.</p> <p>As a Local Authority Cluster group we are looking wider than just CfW+ and have had presentations by external partners about their plans and how their work links to our work going forward. These discussions are helping maintain a wider oversight of this area of work.</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>We have continued to develop and strengthen our relationship with ACL and conducted a review of current Courses being run. We have developed this by expanding the support for CV creation/revision, with Adult Community Learning now joining us at the support hubs we've set up across the Vale. We now also have dates of course and end dates to ensure a CfW+ employee can attend, in order to showcase continued support by our programme. We have also decided to relaunch the employability hub at Palmerston and invite providers and support services along, and this will begin in September.</p> <p>Some of the CfW+ leads are also working on or leading on SPF (this helps ensure separation of work) and then developing services linked to employability (Includes areas around YPG) – for example, locally we are developing work with housing associations and CAVC to continue to work with tiers 1-3 and 4. Some areas have /are developing another QuickStart based project to engage and give paid work trials for 18-25 year olds. Through Torfaen SPF, we are also setting up groups to share good practice regionally and look at joint procurement – I would envisage this developing into shared ideas for post-SPF.</p> |                                |                       |                             |
| SP/A018: Work with others to support young people develop skills for the future including the delivery of initiatives such as Strive, with a focus on prevention (i.e., those at | 31/03/2024              | 25%        | Increasing links beginning to develop across schools e.g. all Vale schools invited to the Stanwell High Education / Careers Fair in June 2023.  | Green                          |                       | Learning & Culture          |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| risk of becoming NEET/ those classed as NEETs.  |                         |            |   |                                |                       | Environment & Regeneration                                  |
| SL/A035: Work in collaboration to enhance training, employment and skills development for the future through the Sustainable Communities for Learning programme with a focus on enhanced diversity. | 31/03/2024              | 25%        | Planned construction employment events with Communities 4 Work continue as part of the ongoing projects. The programme team will continue to work with Communities 4 Work to develop a series of construction themed events targeted at job seekers. Events have included a construction preparedness digital workshop, site tours and mentoring sessions. Contractors continue to work with Communities 4 Work to develop better links with supplier preferred agencies, so the process is easier to inform service users when opportunities arise. Programme members to attend events, to expand their expose to availability of opportunities to enhance their knowledge and skills to enable them to deliver ongoing and future programmes. Two members of the team are currently undertaking a Masters, one Environmental Studies the other Construction Project Management, the skills learnt through this form are being shared with the wider team. | Green                          |                       | Learning & Culture<br><br>Environment & Regeneration        |
| SL/A036: Work with our corporate colleagues to create opportunities for recruitment via the Council's approach to Apprenticeship programmes.  | 31/03/2024              | 25%        | Planned construction employment events with Communities 4 Work continue as part of the ongoing projects. The programme team will continue to work with Communities 4 Work to develop a series of construction themed events targeted at job seekers. Events have included a construction preparedness digital workshop, site tours and mentoring sessions. Contractors continue to work with Communities 4 Work to  | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | develop better links with supplier preferred agencies so the process is easier to inform service users when opportunities arise.  |                                |                       |   |
| HS/A024: Contribute to the expansion of the Council's apprenticeship scheme by increasing the number of Housing & Building Services apprenticeship opportunities.              | 31/03/2024              | 25%        | Two apprentices currently employed within the Housing team working within Housing Income team and Community Investment. Previous apprentices and Kickstart employees have been supported to secure longer term employment within and outside of the Council.                              | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities |
| HS/A025: Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme. | 31/03/2024              | 25%        | Clauses in new build contracts create opportunities for apprentices and volunteers to gain on site and trade experience. The Housing Development team works closely with the Community Investment team so that local people with barriers to employment are able to access opportunities. | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities |

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

No actions have been identified under Corporate Plan Commitment 2.5.

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

No actions have been identified under Corporate Plan Commitment 2.6.

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

| 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- Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including transport interchanges for Barry, major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.</b>  |                         |            |  |                                |                       |                             |
| SD/A017: Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone. | 31/03/2024              | 25%        | As part of the evidence base for the RLDP, there are ongoing discussions with CCR and WG to ensure that major projects are reflected appropriately within the RLDP.  | Green                          | Green                 | Environment & Regeneration  |
| RG/A013: Work with the Cardiff Capital Region, Welsh and UK Governments and colleagues across the Council to explore opportunities for transport, planning and regeneration improvements including the transport interchange for Barry and associated supporting development.  | 31/03/2024              | 25%        | The transport interchange is nearing completion and work is underway to look at better joint working between CCR/CJC and the Council in the form formal lines of communication and internal briefing structures.<br>Met with CCR regarding Aberthaw and St. Athan prospective development proposals, in context of deliverability of a train station in St. Athan. | Green                          |                       | Environment & Regeneration  |

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 2.8</b> | <b>Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.</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>ADP23- Take a place making approach to regeneration and maximise the use of external funding such as Welsh Government Transforming Towns and UK Government Shared Prosperity funding to support sustainable economic growth and communities across the Vale.</b> |                         |            |                                 |                                |                       |                             |

|  |            |     |   |       |       |   |
|--|------------|-----|---|-------|-------|---|
| RG/A014: Work with UK and Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.   | 31/03/2024 | 25% | SPF funding is being allocated on a monthly basis for business support projects. An open business grant scheme will launch in Q3. Close working is underway between the Council and Welsh Government on plane planning funding and also transforming towns.   | Green | Green | Environment & Regeneration<br>Corporate Performance & Resources |
| RG/A015: Work with colleagues in Financial Services to develop an investment strategy and plan for the Council with a focus on economic growth, regeneration and climate change.   | 31/03/2024 | 25% | The investment plan is being sent to Cabinet for approval by the Head of Finance in September.  | Green |       | Environment & Regeneration                                      |
| RG/A016: Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion.   | 31/03/2024 | 25% | Community mapping work is underway in both rural and urban areas of the Vale and is proving to be very effective in identifying needs and priorities. Placemaking presents opportunities to design out issues rather than focusing on projects or funding.  | Green |       | Environment & Regeneration                                      |
| RG/A024: Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities. | 31/03/2024 | 25% | Placemaking plans started for both Barry and Cowbridge with Llantwit and Penarth to follow immensely. SPF Business Fund Grant Scheme launching in the Autumn with Decarbonisation as a key criteria of the fund. Funding currently being secured for a Business Decarbonisation Officer to support this work. | Green |       | Environment & Regeneration                                      |
| RG/A031: Adopt a place making approach to work with communities to develop strategies and projects. e.g., Barry Place board, interpretation, public realm.   | 31/03/2024 | 25% | In Q1, Cabinet agreed to Sign Up to the Placemaking charter for Wales and apply the principles of placemaking across all areas of its work.   | Green |       | Environment & Regeneration                                      |
| <b>ADP24- Work collaboratively to develop and implement Vale wide strategies that promote new employment space and support local businesses, tourism, social enterprises and communities and support environmental and economic priorities.</b>                  |            |     |   |       |       |   |

|   |            |     |  |       |       |                            |
|---|------------|-----|--|-------|-------|----------------------------|
| NS/A043: Support our town centres to recover and adapt following the effects of COVID-19, by improving green spaces, public areas and transport infrastructure.   | 31/03/2024 | 25% | With the exception of Cowbridge, bus stops in the other town centres are of a good standard and already benefit from electronic bus stop information. With regard to Cowbridge, an application for the use of S106 funds available has been submitted to improve bus stops with new bus shelters and e-displays along Cowbridge High Street between Westgate and Eastgate inclusive.   | Green | Green | Environment & Regeneration |
| NS/A044: Implement the Capital Programme and make use of the Council's assets to support recovery and economic growth including the consideration of an investment strategy and work to deliver the projects identified in the Council's Capital Programme for 2023/24. | 31/03/2024 | 25% | On-going with Transport grants provided for a number of active travel schemes in particular. Capital programme of works not yet issued to identify full range of projects. Works progressing to programme the implementation of capital projects and schemes where budgets are known and identified.   | Green |       | Environment & Regeneration |
| RG/A017: Develop Place Making Plans for each of the Vale's town centres with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them thrive for the long term, starting with Barry.         | 31/03/2024 | 25% | Meetings have taken place between the Council and the Design commission for Wales around placemaking in the Vale. Feedback has been given to work done to date which has informed a slightly tweaked approach. Cowbridge and Barry are furthest along in the process which is expected to take 18month - 2 years to reach completion. Upon completion, the plans are designed to be seen as live and Welsh Government intends to give greater prominence and weight to placemaking when looking at housing, health, transport and education projects. The Placemaking approach is Council wide and will involve a different approach from all departments. | Green |       | Environment & Regeneration |



|   |            |     |   |       |  |                            |
|---|------------|-----|---|-------|--|----------------------------|
| RG/A018: Administer the Shared Prosperity Fund via a mix of grant schemes, commissioned projects and expressions of interest that promotes new employment space and supports local businesses, tourism, social enterprises and communities. | 31/03/2024 | 25% | The Shared Prosperity fund panel is meeting monthly and funding has been fully allocated for this financial year in Q2.   | Green |  | Environment & Regeneration |
| RG/A019: Renew the Destination Management Plan with a focus on maximising visitor economy benefits.   | 31/03/2024 | 25% | The destination management plan will be renewed during 2023/24 and guidance is being sought from Visit Wales as to how these plans will link in with Placemaking work and the level of detail required.   | Green |  | Environment & Regeneration |
| RG/A020: Continue to develop the work of the Creative Communities Team.   | 31/03/2024 | 25% | The team is working in a number of towns and villages in the Vale and needs to expand rapidly in order to keep up with demand. This is currently awaiting a decision on internal structures and consultation. Expectations will have to be managed given the intense nature of the work. However, an SPF funded project for an officer to work in the three most deprived communities in the Vale will enable a more targeted approach. Appointment of 2 additional officers has been delayed due to issues around internal reorganisation. | Green |  | Environment & Regeneration |
| RG/A021: Promote destinations and the development of community events and new cultural activities via the Tourism Team.   | 31/03/2024 | 25% | The tourism team continues to deliver a busy schedule of events and also award funding to support community led events. The team works closely with visit Wales on key drivers for tourism, which for 2023/24 are families and dog friendly tourism.  | Green |  | Environment & Regeneration |
| RG/A022: Support our residents, businesses and the third sector with the impact of the cost of living crisis through administration of the Shared Prosperity Fund's mix of grant  | 31/03/2024 | 25% | Discussions have been taking place around the use of the Council's cost of living reserve as a grant scheme which would be delivered by Regeneration.   | Green |  | Environment & Regeneration |
|   |            |     |   |       |  |                            |

|   |            |     |  |       |  |                            |
|---|------------|-----|--|-------|--|----------------------------|
| schemes, commissioned projects and expressions of interest.   |            |     |  |       |  |                            |
| RG/A023: Implement and lead on the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment. | 31/03/2024 | 25% | Bids have been submit to SPF and project zero to support the delivery of the food and farming challenges and also the business decarbonisation work that is planned. | Green |  | Environment & Regeneration |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator   | Q1 2022/23 | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|---|------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| <b>WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.</b>                       |            |            |                   |            |                     |   |                             |
| CPM/034: Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.      |            |            |                   |            |                     | This performance indicator is monitored annually. | Learning & Culture          |
| CPM/035: Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification. |            |            |                   |            |                     | This performance indicator is monitored annually. | Learning & Culture          |

| Performance Indicator   | Q1<br>2022/23   | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|---|-----------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| 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/168: Percentage of pupils in services children in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.                        | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| CPM/169: Percentage of pupils who are young carers in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.                        | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| CPM/170: Percentage of ethnic minority pupils in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.                             | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| CPM/171: Percentage of pupils who speak English as an additional language in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification. | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Learning & Culture                |
| CPM/172: Percentage of pupil attendance in Primary schools.   | New for 2023-24 | 91.93%        | 93%                  | Amber         | N/A                    | Attendance 91.93%                                 | Learning & Culture                |
| CPM/173: Percentage of pupil attendance in Secondary schools.   | New for 2023-24 | 82.22%        | 92%                  | Red           | N/A                    | Attendance 82.22%                                 | Learning & Culture                |
| CPM/174: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.   | New for 2023-24 | 0.02%         | 0.02%                | Green         | N/A                    | 0.02% Days lost                                   | Learning & Culture                |
| CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.   | New for 2023-24 | 0.07%         | 0.04%                | Red           | N/A                    | 0.07% Days lost                                   | Learning & Culture                |

| Performance Indicator  | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>Committee                           |
|--|--------------------|---------------|----------------------|---------------|------------------------|--|---|
| CPM/176: Percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training.  | New for<br>2023-24 |               |                      |               |                        | 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>  |                    |               |                      |               |                        |  |   |
| CPM/167: Percentage of Schools completing the ALN self-evaluation framework  | New for<br>2023-24 | 96.50%        | 98%                  | Amber         | N/A                    | All schools are involved in the Self Evaluation process except Ysgol Y Deri. Not all self-evaluations have been completed.         | 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> |                    |               |                      |               |                        |  |   |
| 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/165: Percentage of C4W and C4W+ people engaged against target  | New for<br>2023-24 | 179           | 150                  | Green         | N/A                    | A very positive start to the new programme, 179 new participants were enrolled in the first quarter achieving 119% against target. | Corporate Performance & Resources<br><br>Learning & Culture |
| CPM/166: Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.  | New for<br>2023-24 | 2.58%         | No Target            | N/A           | N/A                    | 60 people completing formal qualification / headcount 2324.  | Corporate Performance & Resources                           |
| <b>WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training</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>   |                    |               |                      |               |                        |  |   |

| Performance Indicator  | Q1<br>2022/23 | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|--|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| 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        |
| <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/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.                | 98.3%         | 98.8%         | 95%                  | Green         | ↑                      | Target Exceeded   | 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/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.                         | 90.9%         | 80%           | 85%                  | Amber         | ↓                      | 80% achieved against a target of 85% is in relation to a small number of Listed Building applications i.e. 8 out of 10 determined within time. Our long-term conservation officer left and we have appointed replacements, due to start in September which should improve the position. | 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.              | 97.9%         | 97.9%         | 93%                  | Green         | ↔                      | Target exceeded.  | Environment & Regeneration        |

| <b>Performance Indicator</b>  | <b>Q1<br/>2022/23</b> | <b>Q1<br/>2023/24</b> | <b>Q1 Target<br/>2023/24</b> | <b>RAG<br/>Status</b> | <b>Direction<br/>of Travel</b> | <b>Commentary</b>                                 | <b>Relevant<br/>Scrutiny<br/>Committee</b> |
|---|-----------------------|-----------------------|------------------------------|-----------------------|--------------------------------|---|--|
| CPM/062 (PAM/019): Percentage of all appeals dismissed.   |                       |                       |                              |                       |                                | 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/135: Number of community lead organisations that are financially supported.   |                       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/143: Number of Community led organisations advised  |                       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/144: Number of businesses financially supported   |                       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/154: Number of jobs created and safeguarded through the Councils SPF programme  | New for 2023-24       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/155: Number of Commercial / business premises developed or improved   | New for 2023-24       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/156: Number of local nature projects financially supported  | New for 2023-24       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/157: Number of local nature partnership events held   | New for 2023-24       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |
| CPM/158: The total financial contributions (£) agreed from new development granted planning permission for the provision of community infrastructure. | New for 2023-24       |                       |                              |                       |                                | This performance indicator is monitored annually. | Environment & Regeneration                 |

| Performance Indicator   | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|---|--------------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
| CPM/159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year.   | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |
| CPM/160: The area of public open space (ha) which would be gained as a result of development granted planning permission during the year. | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |
| CPM/161: Number of planning permissions granted for renewable and low carbon energy development during the year.                          | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |
| CPM/162: Total energy output capacity (MW) granted planning permissions for renewable and low carbon energy development during the year.  | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |
| CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.              | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |
| CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.                        | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration  |

#### Additional National Performance Indicator Measures

| Performance Indicator   | Q1<br>2022/23 | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee       |
|---|---------------|---------------|----------------------|---------------|------------------------|---|---|
| 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<br>Performance<br>& Resources |
| PAM/021: Percentage of principle B roads that are in overall poor condition.  |               |               |                      |               |                        | This performance indicator is monitored annually. | Environment<br>&<br>Regeneration        |

| <b>Performance Indicator</b>   | <b>Q1<br/>2022/23</b> | <b>Q1<br/>2023/24</b> | <b>Q1 Target<br/>2023/24</b> | <b>RAG<br/>Status</b> | <b>Direction<br/>of Travel</b> | <b>Commentary</b>                                 | <b>Relevant<br/>Scrutiny<br/>Committee</b> |
|--|-----------------------|-----------------------|------------------------------|-----------------------|--------------------------------|---|--|
| 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>ADP25- Co-ordinate a response that supports our residents, business, the third sector and council staff with the impact of the cost of living crisis including addressing food and period poverty through work with schools, a range of community initiatives and administration of funding schemes.</b> |  |            |  |                                |                       |   |
| SP/A019: Work in partnership to develop Community Focused Schools as part of an inclusive approach to tackling the impact of poverty and the cost-of-living crisis on children and young people’s educational attainment and well-being.  | 31/03/2024   | 25%        | The overall number of days lost to FTE is comparable to pre covid figures which is positive since many learners at risk of FTE were dysregulated and negatively impacted by the lack of structure during the pandemic. There has been training on exclusion and inclusion by the inclusion team and the Inclusion Team has provided case by case support to schools with a focus on alternatives to exclusion / PEX which has resulted in a reduction of potential exclusions. | Green                          | Green                 | Healthy Living and Social Care<br><br>Learning & Culture<br><br>Corporate Performance & Resources |
| SL/A038: Subject to Welsh Government funding, accelerate the roll out of the free school meals for all primary school pupils and continue to work with ‘Big Fresh’ to deliver a healthy eating programme across schools.  | 31/03/2024   | 25%        | UPFSM has been rolled out to all Vale Schools. 4 cohorts of Food & Fun programme are being run in schools over the summer period.  | Green                          |                       | Learning & Culture  |
| SL/A039: Continue to address poverty through effective targeting of grant funding via schools and communities.  | 31/03/2024   | 25%        | A number of projects aimed at supporting our communities via access to schools have commenced this quarter via the Community Focussed grant which will improve access to community groups. A significant number of projects are planned for the summer school  | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources                                       |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | closure period and will be outlined in more detail in quarter 2.   |                                |                       |   |
| AS/A017: Continue to passport funding to our Third Sector partners to support citizens impacted by the cost-of-living crisis.              | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| AS/A024: Embed our approach to signposting and how we undertake assessments being mindful of the impact of Cost of Living on our citizens. | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| RMS/A028: Continue to support delivery of key cost-of-living/poverty initiatives across the council to address food/period poverty.        | 31/03/2024              | 25%        | Continued attendance at COL group meetings. PPE Team continues to distribute products across the Vale.   | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| CS/A016: Continue to support delivery of the cost-of-living/poverty response across the Council.   | 31/03/2024              | 25%        | Flying Start continues to work in areas of deprivation across the Vale and has further reach with the phase 1 expansion. The criteria for outreach have been removed to ensure the most in need families receive support. Flying start continue to work closely with partner agencies such as Baby Basics, Adult Education and the Vale Food Bank. All community-based groups are free to attend for all families and the roll out of the expansion for the two year childcare offer is in progress. | Green                          |                       | Corporate Performance & 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 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| HS/A026: Support our residents health and well-being, reduce social isolation and improve skills by promoting the Value in the Vale Volunteering Service and increasing the number of partner organisations and volunteering opportunities.  | 31/03/2024              | 25%        | Value in the Vale continues to grow and support more people to take up volunteering opportunities. Work also continues to identify and sign up a greater number of partners who can offer volunteering experiences and also provide rewards to volunteers. The scheme is managed via an interactive website.  | Green                          |                       | Homes & Safe Communities    |
| HS/A027: Support the Penarth Food Pod scheme to become self-sufficient, ensuring the scheme is sustainable over the long term.   | 31/03/2024              | 50%        | The pool of volunteers has grown slightly and volunteers have taken on additional duties including collection of food supplies from Fare Share and other outlets. New posters and flyers have been produced to promote the Pod and the suggested donation of £3 per bag has been introduced following consultation with service users. This additional income enables additional food to be purchased to give service users a broader selection of fresh and healthy produce. | Green                          |                       | Homes & Safe Communities    |
| HS/A028: Review our Rent Setting Affordability Policy to ensure they are affordable, represent value for money and are in line with the living rent model.   | 31/03/2024              | 25%        | Desk top research has been undertaken regarding 'living rent' models and contact made with RSLs who have implemented this approach to rent setting. The 23/24 rents were tested via the Housemark affordability model and found to be less than 30% of the lower quartile of household income in the area. Further work is planned to model impacts of potential changes to the HRA business plan.  | Green                          |                       | Homes & Safe Communities    |
| HS/A029: Develop a Financial Inclusion Strategy that sets out our commitment to ensure that tenants/ residents have access to a comprehensive range of appropriate financial and money advice services, as well as the knowledge, skills and | 31/03/2024              | 0%         | Work is yet to start due to competing priorities. Additional staff resources being recruited into the Housing Income team and also at Senior Management level which will give additional capacity to take forward this work.  | Red                            |                       | 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   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| confidence to maximise their own financial well-being.   |                         |            |  |                                |                       |   |
| NS/A045: Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development with a particular focus on tackling inequalities, working with groups in areas with low participation rates and reviewing the locations of activities so that residents facing cost of living challenges can better access these and our services. | 31/03/2024              | 25%        | <p>Whilst some universal provision is developed by the Healthy Living team, the majority of actions focus on tackling inequality, using insight and research to identify the appropriate areas and demographic groups to target. The Vale Sport &amp; Physical Activity plan and Play Sufficiency Action Plan identifies the projects/actions being developed in conjunction with more than 100 partners. Progress includes:</p> <ul style="list-style-type: none"> <li>• Finalisation of pre-implementation work for the Energise Youth project targeting least active 11 – 18 year olds, particularly those with wellbeing issues. In partnership with Wellbeing and Strive Teams within Youth Service &amp; University Health Board Social Connectors Project. Project due to launch in July 2023.</li> <li>• Involvement in Pencoedtre cluster Improving the Life Experiences of Families &amp; Communities workshop and planning.</li> <li>• CIW registration gained to use Palmerston Community Learning Centre as a location for inclusive play provision, supporting universal access alongside the Families First Holiday Club which supports disabled children to access supported play. Summer programme of activities planned through funding from Welsh Government – to include provision of healthy snacks.</li> </ul> <p>Demand for FFHC provision currently exceeding the spaces available, with 123 children requesting provision within the 12 days of provision during summer holidays. Cost of living increase has meant that delivery costs have increased, resulting in less spaces available, coupled with increased demand for service. Additional funding</p> | Green                          |                       | <p>Environment &amp; Regeneration</p> <p>Healthy Living and Social Care</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>currently being sought to support increased capacity with the disability inclusion element.</p> <ul style="list-style-type: none"> <li>• Free inclusive sports and physical activity sessions continue to be delivered in projects such as School Holiday tasters; Active Beyond the School Day project at Pencoedre High.</li> <li>• Disability Health Pathway – a partnership project with Public Health Board and Disability Sport Wales – identified individuals with disabilities are referred into scheme by health professionals, with sports development team ‘signposting’ to local activities.</li> <li>• Community Play Cubes project – free afterschool play sessions delivered with ‘play cubes’ as a base in Meggitt Road (Colcot), Stratford Green (Barry), Caerleon Road (Dinas Powys). Sports equipment has been placed within play cubes to enable physical activity at sites also.</li> <li>• Working with community organisation Key Create to support disabled children and their families to access sensory play opportunities.</li> <li>• Successful appointment of new Healthy Living Officer with a focus on adults, following sad passing away of previous Officer. Review and revamp of 60+ Golden Pass has taken place with provisional relaunch in August – focussing on 60+ aged adults with low activity levels, particularly those affected by limited resources.</li> <li>• Continued involvement with St Lukes Food Hub and Llantwit Foodshare project to promote activity opportunities and organise loan equipment bags and associated ideas pack / resources.</li> <li>• Progress made with the refurbishment of public tennis courts in partnership with Tennis Wales – courts now open for bookings.</li> <li>• Knap skateboard developments progressing.</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   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | <ul style="list-style-type: none"> <li>Working in partnership with Legacy Leisure and internal departments to progress Stage 2 submissions for capital funding to implement decarbonisation and facility development projects in the leisure centres.</li> </ul>  |                                |                       |   |
| <p>NS/A046: Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families with a particular focus on developing and promoting no and low cost activity schemes (which include food provision) and ensuring ease of access to these schemes for residents facing cost of living challenges.</p> | 31/03/2024              | 25%        | <p>Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families with a particular focus on developing and promoting no and low cost activity schemes (which include food provision) and ensuring ease of access to these schemes for residents facing cost of living challenges.</p> <ul style="list-style-type: none"> <li>Attendance at Welsh Government Play meetings where discussions include access to play and healthy food for residents affected by low resources.</li> <li>Healthy Living Team continue to liaise with various internal departments and external organisations to progress actions within the Play Sufficiency Action plan</li> <li>Successfully achieved CIW registration to use Palmerston Community Learning Centre as a location for inclusive play provision, enabling free universal access alongside the Families First Holiday Club which supports disabled children to access supported play.</li> <li>Free open access play provision delivered during Easter and Whitsun half term, focussing on areas with families affected by low resources.</li> <li>Summer programme of free play activities planned using Playworks funding from Welsh Government includes playscheme, Play Ranger outdoor sessions and National Play Day. Planning provision of healthy snacks – currently contacting local supermarkets to see if they can support with the provision of healthy snacks (Morrisons</li> </ul> | Green                          |                       | <p>Environment &amp; Regeneration</p> <p>Healthy Living and Social Care</p> |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>have agreed a 10% discount).</p> <ul style="list-style-type: none"> <li>• Demand for FFHC provision currently exceeding the spaces available, with 123 children requesting provision within the 12 days of provision during summer holidays. Cost of living increase has meant that delivery costs have increased, resulting in less spaces available, coupled with increased demand for service. Additional funding currently being sought to support increased capacity, although there will still not be enough funding available to support all families/Social Workers/referrers requesting support.</li> <li>• Community Play Cubes project – free afterschool doorstep play sessions delivered with ‘play cubes’ as a base in Meggitt Road (Colcot), Stratford Green (Barry), Caerleon Road (Dinas Powys). Funded through identified Council funding - which is not ongoing funding so longer term delivery of project not secure.</li> <li>• Working with community organisation Key Create to support disabled children and their families to access sensory play opportunities.</li> <li>• Supporting Key Create community organisation to provide weekend play provision for disabled children and their families.</li> <li>• Provision of free play activities at Family Fun Day in partnership with Dinas Powys Library &amp; Activity Centre.</li> <li>• Creation of video to promote the Vale Inclusive Play provision<br/> <a href="https://www.facebook.com/valeplayteam/videos/107486759017951">https://www.facebook.com/valeplayteam/videos/107486759017951</a></li> <li>• Successful launch of Street Play pilot in Romilly Road and Dunraven Street in Barry, led by residents with support from the Vale Play Team and Play Wales. Monthly sessions now taking place led by residents.</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                                      |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
|  |                         |            | <ul style="list-style-type: none"> <li>• Quarterly Playwork Catch Up organised - provide an opportunity for organisations / individuals involved in Playwork to discuss good practice, share information.</li> <li>• Partnership meetings taking place with Menter Bro Morgannwg, who also attend the Playwork Quarterly Catch Up which is organised by Play Team. MBM have been offered free spaces on Play Training – not yet taken up the offer.</li> <li>• Training – where relevant Play Team staff have undertaken Safeguarding and First Aid. Play leads completed Agored Cymru Introduction to Assessment / Introduction to Internal Quality Assurance. Delivery of two L2 App course (Level 2 Playwork qualification) for 16 learners working with organisations such as Pencoedre High and The CUBE project. Planning taken place for training of casual staff to deliver summer programme.</li> </ul> |                                |                       |  |
| NS/A047: Deliver the “Review of Outsourced Leisure Services” action plan in response to the review of leisure services.  | 31/03/2024              | 25%        | The Leisure Management contract extension now operating includes the requirements recommended in the Welsh Audit report.   | Green                          |                       | Environment & Regeneration<br><br>Healthy Living and Social Care |
| SD/A018: Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way. | 31/03/2024              | 25%        | The draft RLDP Strategy seeks to locate new development in sustainable locations that are well served by sustainable transport measures. The draft policy framework expands the remit of community infrastructure and planning obligations to encourage a wider range of services and facilities and the co-location of uses through mixed use developments in encouraged. Specific reference is made within the Draft Preferred Strategy to allotment spaces to allow encourage people  | Green                          |                       | Environment & 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 grow their own food in response to the cost of living crisis.   |                                |                       |   |
| SD/A019: Work with the Learning and Skills directorate to support the delivery of a range of education and employment facilities/land that meets local need, in accessible locations. | 31/03/2024              | 25%        | Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs<br><br>The draft RLDP is informed by an Employment Land Review which considered the requirements for future employment land and considers which employment sites would be most appropriate to meet this need. Ongoing discussions with Education department over their future requirements, linked to new development. | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| HR/A010: Identify new opportunities internally to support Council staff experiencing difficulties due to the cost of living crisis and implement interventions as appropriate.        | 31/03/2024              | 100%       | This is underpinning all work, policy development with a focus around this, and with our strategy work and it's a focus of our people strategy. Ongoing BAU.   | Green                          |                       | Corporate Performance & Resources                                   |
| FS/A018: Work collaboratively across sectors to address the long-term challenge of meeting the legacy costs of the pandemic and cost of living crisis.                                | 31/03/2024              | 25%        | There are a couple of strands of work supporting this objective. A review of costs and pressures is being undertaken as part of the development of the 2024/25 budget and there has been follow-up on the work of the Cost of Living huddle which has targeted additional support to those on Free School Meals during the 2023 School Summer Holidays.  | Green                          |                       | Corporate Performance & Resources                                   |
| FS/A019: Continue to work across the Council and with partners to support residents and the impact of the cost-of-living crisis.  | 31/03/2024              | 100%       | Ongoing awareness and delivery of WG and central government initiatives.   | Green                          |                       | Corporate Performance & Resources                                   |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| LD/A014: Continue to provide advice on policy developments and legal implications.   | 31/03/2024              | 25%        | Advice is provided by Is on an ongoing basis as required, in respect of all cabinet and committee reports received by committee reports mailbox.  | Green                          |                       | Corporate Performance & Resources                                       |
| PB/A036: Co-ordinate a response to the cost-of-living crisis involving services across the Council and the administration of funding schemes including those focusing on food poverty and warm spaces and respond to the Audit Wales findings on Poverty in Wales (Time for Change) report.          | 31/03/2024              | 25%        | During this quarter Household Support Grant Funding has been made available to the local authority from Welsh Government to support food insecurity projects across the Vale. A funding application process is being developed to go live in July. Workshops have also been held with colleagues in Food Vale and the UHB to further discuss opportunities to maximise the impact of Welsh Government Food Partnership funding. There were 22 warm spaces supported through the WG grant funding by the beginning of April 2023, with an estimated 6,320 people utilising the spaces over the previous quarter. Management of the Warm Welcome webpage is ongoing to ensure accurate information of warm space provision. Work is progressing to respond to the Audit Wales reports as part of work to explore how we work with different sectors and integrate activities as part of the transformation programme. A workshop was held with colleagues across the Council in April to discuss the key issues and map services. | Green                          |                       | Corporate Performance & Resources                                       |
| <b>ADP26- Provide residents with advice, support, signposting and information on a range of issues including housing, debt, fuel poverty and energy costs, benefits, employment, and training through a number of services including the one stop shop, Money Advice Team and the Benefits Team.</b> |                         |            |   |                                |                       |   |
| AS/A025: Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).  | 31/03/2024              | 0%         | No update for this quarter  | Red                            | Green                 | Corporate Performance & 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/A029: Review and enhance current information on Staffnet, DEWIS and public facing website.   | 31/03/2024              | 25%        | CMS training carried out with staff in Social Services to update Staffnet. Staffnet working group establish. RMS pages updated.<br>Review of C&YPS web pages in progress.<br>Review of RMS web pages in progress.<br>283 new resources added to Dewis in Apr-May  | Green                          |                       | Corporate Performance & Resources<br><br>Healthy Living and Social Care |
| HS/A030: Provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team. | 31/03/2024              | 25%        | In house Money Advisors continue to provide advice and assistance to tenants experiencing financial difficulties and hardship. Appointments are prioritised based on need but face to face and telephone appointments can usually be carried out within 10 working days following a standard referral or non-urgent request for help. All new tenants are now provided a face to face appointment with a Money Advisor to ensure that appropriate benefits are claimed to cover housing costs. Housing Support Grant funding continues to pay for housing related support workers to work alongside vulnerable people. In addition, the One Stop Shop on Holton Road provides immediate access to advice and support and assists people with short, focussed interventions. | Green                          |                       | Homes & Safe Communities  |
| SRS/A010: Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.                                | 31/03/2024              | 25%        | Training for frontline staff has continued with 198 people trained on illegal money lending, from various public sector organisations across Wales.<br><br>Client Liaison Officers have been supporting one vulnerable witness with a claim for Personal Independence Payment since November 2021. Despite two assessments and a request for a reconsideration she was refused any form of support. Client Liaison Officers represented her at tribunal, and she was successful in her appeal and granted indefinite full support. She has received a back dated payment of £12,750.  | 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                                 |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| PB/A037: Implement new processes to improve referrals to and from Citizen's Advice Service and/or other agencies.  | 31/03/2024              | 25%        | A new web-based module has been procured and configured but implementation is awaiting confirmation of an initial "use case" by the Wellbeing Matters Steering Group.   | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP29- Work in partnership to address health inequities, promote vaccination and screening and to implement the Move More, Eat Well Plan with a particular focus on reaching people in our more deprived communities.</b> |                         |            |   |                                |                       |   |
| ALN/A032: Work in partnership with health and other stakeholders to implement the Move More Eat Well Plan.   | 31/03/2024              | 25%        | <p>"The Move More Eat Well (MMEW) plan has been revisited and refreshed. Going forward the group will be looking to target key areas to progress the plan.</p> <ul style="list-style-type: none"> <li>Looking at action of food in primary schools and look at how effective this is.</li> <li>Action plan refreshed and actions to be more targeted.</li> <li>Discussion about revised spending plan</li> </ul> <p>The Strategic childcare &amp; Early Years Manager continues to Chair the Healthy &amp; Sustainable Pre-school Scheme. Support is provided at events and meetings to promote the scheme which covers eight specific areas including: importance of nutrition and oral health, physical activities, mental and emotional health etc.</p> <p>Take up of the Food related Benefits training has been slow although there have been about 2500 website hits. A request for staff to complete the training has been recirculated.</p> <p>Discussions continue to take place around the MMEW plan and how this benefits childcare settings. Responses are feedback to the wider MMEW task group.</p> <p>A celebration event is planned for July 2023 to congratulate those childcare settings who have committed their time to deliver the scheme within their setting. The event is focused around staff wellbeing so there will be a big focus on staff wellbeing and taking care of themselves.</p> | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | A plan for delivering a package of training opportunities is currently being finalised. Taking into consideration the needs of those settings taking part in the H&SPSS, the work will include opportunities to undertake the Gold Standard Healthy Snack Award (GSHSA) including the plus award, Level 2 Food & Nutrition training and refresher training sessions. A 'Live and Learn Better' event was held in Cadoxton Primary School in March. Senior leadership and pupils from 2 clusters came together and talked about the issues and the pupils prepared a meal to take home. There are direct links to pupil achievement. There are plans in place to further this work and co-produce actions with C&YP." |                                |                       |   |
| SL/A041: Continue to engage with partners at the national level on public health related issues and support schools with changing risk assessments arising from Public Health Wales.              | 31/03/2024              | 25%        | This is embedded and is business as usual.   | Green                          |                       | Corporate Performance & Resources<br><br>Learning & Culture |
| AS/A026: Continue to be an active partner in the Pan Cluster Planning group to support the identification and meeting the needs of our population as outlined in the Population Needs Assessment. | 31/03/2024              | 25%        | HoS established as Chair of Vale PCPG  | Green                          |                       | Healthy Living and Social Care                              |
| AS/A027: Work with GVS to maximise our use of grant funding to target support at areas of need within identified areas of deprivation.  | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Corporate Performance & Resources                           |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            |   |                                |                       | Healthy Living and Social Care  |
| CS/A017: Continue to promote key health messages to parents/carers on uptake of childhood vaccinations and healthy lifestyle choices through all interactions, setting and one to one interventions with a particular focus in our Flying Start areas (including expansion areas). | 31/03/2024              | 25%        | All Flying Start staff are trained in Making Every Contact Count (MECC) to ensure positive health messages are shared during 1:1 and group-based sessions. The Food and Nutrition Support Worker continues to deliver Get Cooking sessions both 1:1 and in groups, in partnership with Dietetics to promote healthy eating on a budget. Flying Start works with the Practise of Health to support the roll out of flu vaccines for 2–3-year-olds within Flying Start childcare settings. All settings are registered with Healthy and sustainable pre-school scheme via Public Health and work closely with the UHB to actively promote the importance of immunisations through health visitors, midwifery, parent support and Early Years. The Flying Start Health Manager continues to monitor the Immunisations across Flying Start. | Green                          |                       | Corporate Performance & Resources<br>Homes & Safe Communities<br>Healthy Living and Social Care |
| NS/A008: Produce a revised Leisure Strategy to update the aims of the service post covid, better reflect the WCFG Act and to embrace the new leisure centre contract.  | 31/03/2024              | 0%         | Work on revised Leisure strategy planned to start in 2024.  | Red                            |                       | Corporate Performance & Resources<br>Environment & Regeneration                                 |
| NS/A050: Continue work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2023/24 reflect the impact of the cost of living challenges facing our residents.  | 31/03/2024              | 25%        | The Health Board are seen as a vital partner in the delivery of many of our services. The actions within 'Move More, Eat Well Plan' are regularly reviewed to ensure that these are being implemented.  | Green                          |                       | Environment & Regeneration<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                                 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| HR/A011: Incorporate opportunities for workplace and other volunteering within key corporate strategies that support the implementation of the Volunteering Policy and future Engagement Strategy.  | 31/03/2024              | 25%        | OD&L Team currently sourcing different volunteering options ready for launch of the policy in Sept/Oct. Oracle has been updated to allow people to book a day volunteering.   | Green                          |                       | Corporate Performance & Resources                           |
| HR/A012: Further advance the employee wellbeing strategy and Health and Safety Policies to drive a Safety Culture whilst supporting the implementation of Time to Change Action Plan, the Move More, Eat Well Plan, etc.  | 31/03/2024              | 25%        | This is ongoing and work continues to progress actions  | Green                          |                       | Corporate Performance & Resources                           |
| PB/A039: Work with relevant council services and partners via the Amplifying Prevention Board to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and ensure linkages are made with Project Zero and work to tackle deprivation.   | 31/03/2024              | 25%        | Work has progressed on the healthier advertising policy, having utilised the experience of Bristol City Council's policy and working in partnership with Cardiff Council and the UHB to inform the update. Work has also been undertaken to identify priorities for the Board and key areas of focus particularly around communications to increase uptake of bowe screening and childhood immunisations. | Green                          |                       | Corporate Performance & Resources                           |
| <b>ADP30- Work in partnership to facilitate and promote inclusive opportunities for leisure, play and sports development and arts and cultural services with a focus on tackling inequalities, the promotion of health and well-being and areas where there have previously been low participation rates.</b> |                         |            |   |                                |                       |   |
| SL/A042: Undertake a review of the operation and sustainability of the Arts Service in line with required savings targets.  | 31/03/2024              | 25%        | Sustained increase in engagement and community activities via provision at Penarth Pier, including delivery in partnership with Royal Welsh College of Music and Drama.   | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                      |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| NS/A048: Progress work with partners to evaluate the regionalisation of Sports Development services being implemented by Sport Wales.   | 31/03/2024              | 25%        | Good progress now being made in discussions - model is likely to be a board distributing funds to individual Councils. Report to Cabinet to flow in the Autumn. | Green                          |                       | Environment & Regeneration<br><br>Healthy Living and Social Care |
| NS/A049: Develop and promote the range of events, leisure, recreational and educational activities available across our venues and outdoor spaces with an ambition to deliver a number of carbon neutral public events. | 31/03/2024              | 25%        | A number of events have been planned for the summer including National Play Day and the Barry 10k that are working towards being carbon neutral.                | Green                          |                       | Environment & Regeneration<br><br>Healthy Living and Social Care |

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

Actions identified under CP Commitment 3.2 (ADP48) also sit under CP Commitment 4.5.

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 3.3</b> | <b>Promote leisure, art and cultural activities which meet a diverse range of needs.</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>ADP31- Continue to diversify the offer from our libraries in their role as hubs within the community.</b>                |                         |            |   |                                |                       |   |
| SL/A043: Collaborate with partners to continue to diversify the offer of our libraries as community venues and warm spaces. | 31/03/2024              | 25%        | During the last 3 months we have collaborated with GVS, Celt + project, FIS and HSBC as we continue to diversify the offer of our libraries as a community venue. We continue to offer a range of activities both for adults, families and children to ensure the library continues to be at the heart of | Green                          | Green                 | Corporate Performance & Resources<br><br>Learning & Culture |



| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description                        | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | the community and committing to our well-being goals.” |                                |                       |                             |

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

No actions have been identified under CP Commitment 3.4.

**CP Commitment: 3.5** Provide care and support to children and families in need which reflects their individual strengths and circumstances.

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| <b>ADP35- Work co-productively with children and their families through a strengths-based model to improve outcomes and enhance wellbeing.</b>                               |                         |            |   |                                |                       |   |
| CS/A013: Continue to embed the ‘Developing Services Together’ under the ‘Building on Strengths’ approach to enhance engagement with children, young people and families.     | 31/03/2024              | 25%        | Lead parent identified to co-facilitate this work, which is helping drive this forward and increase credibility. Some challenges in drawing in a wider group of parents with plans to move to a more direct approach. | Green                          | Green                 | Corporate Performance & Resources<br>Healthy Living and Social Care |
| CS/A014: Drive improvements to achieve accessible and ‘child friendly’ paperwork that supports embedding of the ‘Building on Strengths’ approach.                            | 31/03/2024              | 0%         | No updates this quarter   | Red                            | Green                 | Healthy Living and Social Care<br>Learning & Culture                |
| CS/A018: “Embed the ‘Building on Strengths’ approach to co-productively work with children and their families to improve outcomes and enhance wellbeing. Includes embedding: | 31/03/2024              | 25%        | Phase 4 Embedding commenced. Schedule of sessions agreed and diarised, optimising opportunities for these to take place in person.  | 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 |
|---|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| <ul style="list-style-type: none"> <li>a shared and accessible language.</li> <li>the visibility of children, young people and families in individual and service planning.</li> <li>an evaluation framework.”</li> </ul> |                         |            |                                 |                                |                       |                             |

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 3.6</b> | <b>Provide person-centred care and support to adults in need</b> |
|---------------------------|--|

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| <b>ADP32- Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through the Regional Partnership Board and by working through the Vale Alliance to develop and implement more integrated models of care including meeting accommodation needs.</b> |                         |            |  |                                |                       |                                |
| AS/A028: Continue to enable safe discharges from hospital models of care which provide choice and control for service users.  | 31/03/2024              | 25%        | Significant improvement in availability of home care. Commenced review of Ty Dyfan and options for steps down beds | Green                          | Green                 | Healthy Living and Social Care |
| AS/A029: Extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs.  | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Healthy Living and Social Care |
| AS/A030: Progress the development of the Alliance Model.  | 31/03/2024              | 25%        | Discussions with PCPG members about future model. Workshop session being arranged in next quarter                  | Green                          |                       | Healthy Living and Social Care |
| AS/A031: Review the Vale Integrated Fall Service pilot in relation to St John’s Ambulance service to evaluate the personal outcomes and cost benefits to health and social care.  | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Healthy Living and Social Care |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
| AS/A032: Work with partners to develop a coherent engagement plan to support the development of wellbeing hubs and centres across the Vale locality.  | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Healthy Living and Social Care   |
| AS/A033: Review our intermediate care services to ensure we are fully aligned to health services.   | 31/03/2024              | 25%        | We are working with health colleagues and RMS to plan the best way to use RIF resources to maximise benefits of residential reablement in the Vale. Workshops being planned with VCRS for Sept 23  | Green                          |                       | Healthy Living and Social Care   |
| AS/A034: With citizens, health and third sector partners, review the Joint Commissioning Strategy for Adults with a Learning Disability 2019-2024 to determine whether the current strategy should be extended beyond 2024. | 31/03/2024              | 25%        | Two review sessions completed with citizens and members of the LDPG. Good attendance and consensus reached that the Strategy should be extended. LDRPB have agreed that extension to be supported. Recommendation /briefing paper to be completed for the respective LA's for scrutiny and sign off.   | Green                          |                       | Healthy Living and Social Care   |
| AS/A035: Contribute to Cardiff and Vale Mental health Directorate Service and Operational Development agenda.   | 31/03/2024              | 25%        | Adult Services OMs to play a proportionately active role in the operational development of the mental health service through contribution. For example: Data sharing protocol, operational policy development  | Green                          |                       | Healthy Living and Social Care   |
| SD/A021: Work with colleagues in Social Services, Housing, the Health Board and PSB to establish existing areas of need and deliver an RLDP strategy that responds to those needs.  | 31/03/2024              | 25%        | Ongoing discussions with other service areas, including liaison with Housing on the preparation of an updated Local Housing Market Assessment. Health Impact Assessment workshop completed in Q1 with Health Board and PSB participants to consider how draft RLDP strategic policies impacted on health. Ongoing engagement with PSB on how draft Preferred Strategy meets the Well-being Plan Objectives and Priority workstreams. | Green                          |                       | Healthy Living and Social Care<br>Environment & Regeneration<br>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    |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--------------------------------|
| PB/A038: Contribute to development of the Vale Alliance and Wellbeing Matter Service.   | 31/03/2024              | 25%        | Customer Relations continues to support the development of the Wellbeing Matters service through participation on the Steering Group and supporting initiatives such as the Telecare falls Response Service. Agreement has been achieved to recruit and permanent integrated contact centre manager with responsibility for managing both Council and UHB daytime Services contact centres. It is anticipated that this will support the development of a more integrated first of point of contact for health and social care services. Recruitment is ongoing. | Green                          |                       | Healthy Living and Social Care |
| <b>ADP33- Refocus the way domiciliary care is provided to enhance the individual's voice and control over their care arrangements through the expansion of 'Your Choice'.</b> |                         |            |  |                                |                       |                                |
| AS/A036: Continue to enhance opportunities to ensure that conversations between our social care staff and citizens and providers identify and co-produce personal outcomes.   | 31/03/2024              | 0%         | No update for this quarter   | Red                            | Green                 | Healthy Living and Social Care |
| AS/A037: Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.                               | 31/03/2024              | 25%        | Mental Health and LD Team Managers requested to invite Your Choice officer/ Andy Cole to team meetings as a refresher. Some packages already transferring over.  | Green                          |                       | Healthy Living and Social Care |
| RMS/A030: Continue roll out of the Your Choice model in co-ordination with other services including the identification of new providers as part of this phased approach.      | 31/03/2024              | 25%        | Reconciliation meetings with YC providers undertaken within workplan timescales. Further agencies identified for rollout of YC and initial meetings set up.  | Green                          |                       | Healthy Living and Social Care |
| RMS/A031: Work with partners to explore opportunities to enhance domiciliary care capacity.   | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Healthy Living and Social Care |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| <b>ADP34- Work with community leaders/ partners and use the experience gained through the work in Llantwit Major to review and transform the range of support available to older people within their community.</b> |                         |            |   |                                |                       |   |
| AS/A038: Work with our partners to take forward actions arising from the Dementia listening project.  | 31/03/2024              | 0%         | No update for this quarter  | Red                            | Green                 | Healthy Living and Social Care<br><br>Corporate Performance & Resources |
| AS/A039: Work with our partners to contribute to the development of Dementia/age Friendly Communities.  | 31/03/2024              | 0%         | No update for this quarter  | Red                            |                       | Healthy Living and Social Care<br><br>Corporate Performance & Resources |
| RMS/A032: Support project work in partnership with corporate services, that focuses on reducing social isolation and loneliness to develop an age friendly community in the Western Vale.                           | 31/03/2024              | 25%        | <ul style="list-style-type: none"> <li>2023/24 is the final year of the Welsh Government 3 year Loneliness and Social Isolation funding that the Vale of Glamorgan successfully applied for back in 2021. This money will be used to provide a small community grant funding scheme, managed by Glamorgan Voluntary Services (GVS) where community organisations can apply for us to £2,000 to support initiatives that will help tackle loneliness and isolation across the Vale. Members of GVS, the Vale of Glamorgan Council, and Age Connects will be on the funding panel. This funding has also been used to support the Age Connects Western Vale hub based at Illtud House, Llantwit Major.</li> <li>Age Friendly Communities funding from Welsh Government has been confirmed for 2023/24 to help further develop this agenda across</li> </ul> | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance & Resources |

| Service Plan Actions | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|----------------------|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|                      |                         |            | <p>the Vale. Previous funding in 2022/23 was awarded to several organisations across the Vale, one being Age Connects who received funding to post a leaflet out to 30,000 households in the Vale promoting their services and benefit entitlements. This included Age Connects free befriending service.</p> <ul style="list-style-type: none"> <li>• Work to develop the Age Friendly Vale application to achieve the World Health Organisation’s Age Friendly Community Status continues with several information events being arranged to take place in the rural Vale, building on the learning from the events held in Buttrills and Fontygary earlier in 2023. These events include an Age Friendly Vale social and information event in St Athan and a Vale 50+ Strategy Forum social ‘Have Your Say’ climate change themed event in Llantwit Major.</li> <li>• In future quarters work to develop the Age Friendly Vale agenda will continue and plans will be developed with partners to produce a local action plan, showing how partners will work to make the Vale a better place to age well in. This work is linked to the Public Services Board’s (PSB) Well-being Plan that includes ‘Becoming an age friendly Vale’ as a priority workstream for the partnership over the next 5 years. This work will address challenges in all 8 age friendly domains, many of these impacting loneliness and isolation.</li> </ul> |                                |                       |                             |

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

No actions identified under CP Commitment 3.7.

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 3.8</b> | <b>Undertake our safeguarding duties to protect people from harm</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>ADP27- Take action to protect the vulnerable from illegal money lending activities and ensure appropriate arrangements are in place to protect consumers from food hygiene risks recognising the potential impact of the cost of living crisis.</b> |                                |                   |   |                                       |                              |  |
| SRS/A006: 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.                                       | 31/03/2024                     | 25%               | Both the SRS Business Plan and Health and Safety Enforcement Service Plan were approved by Joint Committee on 21 June 2023. The draft Food and Feed Law Enforcement Plan 2023/24 is currently being prepared with a view to seeking approval by Joint Committee in September together with the Communicable Disease Service Plan.   | Green                                 | Green                        | Homes & Safe Communities<br><br>Healthy Living and Social Care |
| SRS/A007: Continue to support the delivery of the Shared Regulatory Service in collaboration with Bridgend and Cardiff Councils in respect of the environmental health, trading standards and licensing functions of the Council.                      | 31/03/2024                     | 25%               | The SRS Joint Committee recently endorsed the programme of work for the ninth year of SRS when it approved the SRS Business Plan 23-24 in June 23. In the meantime work progressed on a number of actions outlined in the plan, much of which is highlighted in other actions reported this quarter such as illegal money lending, air quality, energy efficiency in private rental properties, and rogue trader and underage sales operations. | Green                                 |                              | Homes & Safe Communities                                       |
| <b>ADP36- Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation.</b>   |                                |                   |   |                                       |                              |  |
| ALN/A033: Contribute to the delivery of the Corporate Safeguarding Plan and work with schools to ensure compliance.  | 31/03/2024                     | 25%               | This quarter the team have actively contributed as effective members of the Corporate Safeguarding Group (CSG), engaging with completion of targets within the CSG workplan to deliver LA safeguarding priorities   | Green                                 | Green                        | Healthy Living and Social Care<br><br>Learning & Culture       |
| ALN/A034: Continue to embed an understanding of safeguarding procedures and assessment and decision-making practices through   | 31/03/2024                     | 25%               | Safeguarding lead and officers are actively engaged with Regional Safeguarding Children's Board (RSCB) and contribute to all RSCB sub-groups, take part in audit and training activity, participate in  | 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                          |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--|
| self-evaluation reviews and provision of multi-agency training to support schools and key partners to safeguard and promote the well-being of learners.                                      |                         |            | child practice reviews. ensure all changes in local/regional and national practice and procedures is cascaded to schools and Directorate to ensure we continue to deliver at high standards. The Board and its subgroups hold termly DSP forums with schools and Directorate to share learning and best practice. |                                |                       | Learning & Culture                                   |
| ALN/A035: Work with schools to ensure learning from self-evaluation and practice reviews at both the local and national level inform their safeguarding practice.                            | 31/03/2024              | 25%        | Self-Evaluation Report safeguarding visits to school take place on a school-by-school basis.  | Green                          |                       | Healthy Living and Social Care<br>Learning & Culture |
| SL/A044: Contribute to the safeguarding agenda, by delivering Strategy Community Learning & Resources elements of Safeguarding work.   | 31/03/2024              | 25%        | Staff training, engagement and monitoring continually being monitored for adherence to standards  | Green                          |                       | Healthy Living and Social Care<br>Learning & Culture |
| AS/A040: Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.   | 31/03/2024              | 25%        | Work plan 23/24 and relevant actions being overseen by OM Safeguarding and liaise with HoS and SMT for Adult Services   | Green                          |                       | Healthy Living and Social Care                       |
| RMS/A033: Deliver the priorities of the Regional Safeguarding Board, ensuring effective arrangements are in place to protect children and adults at risk of neglect, abuse and exploitation. | 31/03/2024              | 25%        | Engagement, participation and representation continues and contribution to the regional priorities and annual plan is overseen by OM for Safeguarding.  | Green                          |                       | Healthy Living and Social Care                       |
| RMS/A034: Continue to support delivery of the Social Services elements of the Corporate  | 31/03/2024              | 25%        | Work plan 23/24 and relevant actions being overseen by OM Safeguarding and liaise with HoS and SMT for RMS  | 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   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| Safeguarding Work Plan and work with other directorates to co-ordinate their contribution to delivery of the plan.   |                         |            |  |                                |                       |   |
| CS/A019: Contribute to the safeguarding agenda, by delivering CYPS' elements of the Corporate Safeguarding Group Work Plan.  | 31/03/2024              | 25%        | Work plan 23/24 and relevant actions being overseen by OM Safeguarding and liaise with HoS and SMT for CYPS  | Green                          |                       | Healthy Living and Social Care  |
| SRS/A008: 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. | 31/03/2024              | 25%        | <p>A mini rogue trader operation with South Wales Police was undertaken in Llanishen, Cardiff on 2nd May 2023. SRS officers were able to provide advice to approximately 5 traders who were undertaking work in the area at the time.</p> <p>35 scam victims have received the "big book of little scams" and been contacted with regards to return of funds from a successful prosecution in America, by Master cards.</p> <p>SRS has been able to contact 12 victims and they have received preventative advice on scams and safeguarding against door step crime.</p> <p>SRS continues to receive a significant amount of intelligence relating to underage sales particularly concerning e-cigarettes. 3 UAS operations have taken place this quarter. 2 premises sold e-cigarettes to trading standards volunteers under the age of 18 and are currently under investigation.</p> <p>SRS also receives a significant volume of intelligence regarding the sale of illegal e-cigarettes. In Qtr 1, seizures have been made at 5 premises seizing 842 illegal vapes (value £8595). In line with the SRS enforcement policy, retailers identified as selling illegal disposable e-cigarettes</p> | Green                          |                       | <p>Healthy Living and Social Care</p> <p>Homes &amp; Safe Communities</p> |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee    |
|--|-------------------------|------------|---|--------------------------------|-----------------------|--------------------------------|
|  |                         |            | received a written warning and advice and were subject to sign over or forfeiture in the court. 4 investigations are ongoing as a result of repeated offences.  |                                |                       |                                |
| SRS/A009: Contribute to the safeguarding agenda, by delivering the SRS elements of the Corporate Safeguarding Group Work Plan. | 31/03/2024              | 25%        | A mini rogue trader operation with South Wales Police was undertaken in Llanishen, Cardiff on 2nd May 2023. SRS officers were able to provide advice to approximately 5 traders who were undertaking work in the area at the time. 35 scam victims have received the “big book of little scams” and been contacted with regards to return of funds from a successful prosecution in America, by Master cards. SRS has been able to contact 12 victims and they have received preventative advice on scams and safeguarding against doorstep crime. SRS continues to receive a significant amount of intelligence relating to underage sales particularly concerning e-cigarettes. 3 UAS operations have taken place this quarter. 2 premises sold e-cigarettes to trading standards volunteers under the age of 18 and are currently under investigation. SRS also receives a significant volume of intelligence regarding the sale of illegal e-cigarettes. In Qtr 1, seizures have been made at 5 premises seizing 842 illegal vapes (value £8595). In line with the SRS enforcement policy, retailers identified as selling illegal disposable e-cigarettes received a written warning and advice and were subject to sign over or forfeiture in the court. 4 investigations are ongoing as a result of repeated offences. | 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   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
| SD/A020: Contribute to the safeguarding agenda, by delivering the Sustainable Development elements of the Corporate safeguarding Group Work Plan.  | 31/03/2024              | 25%        | Staff reminded of safeguarding issues- 2 issues encountered on site of potentially vulnerable adults, reported to safeguarding lead via OM.   | Green                          |                       | Healthy Living and Social Care  |
| HR/A013: 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. | 31/03/2024              | 25%        | Information is provided to the Safeguarding group on a monthly basis and representation from HR at the Safeguarding meetings.   | Green                          |                       | Corporate Performance & Resources                                       |
| LD/A015: Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.  | 31/03/2024              | 25%        | DBS checks carried out for Elected Members. This work is on-going throughout 2022/2023. The OM LS attends the Corporate Safeguarding Board meetings and ensures compliance with mandatory safeguarding training via iDev. | Green                          |                       | Healthy Living and Social Care  |
| PB/A040: Contribute to the work of the Corporate Safeguarding group and its associated work plan.  | 31/03/2024              | 25%        | Attendance and contribution to the Corporate Safeguarding Group continues.  | Green                          |                       | Healthy Living and Social Care<br><br>Corporate Performance & Resources |

|                    |  |
|--------------------|--|
| CP Commitment: 3.9 | Work in partnership to develop cohesive communities and promote community safety |
|--------------------|--|

| 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- Work in partnership with Government, third sector partners and support providers to resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require.</b>  |                         |            |  |                                |                       |  |
| SP/A020: Work collaboratively to support the resettlement of asylum-seeking families into appropriate educational settings.   | 31/03/2024              | 25%        | Work in partnership with colleagues to admit and settle refugees into education settings, including UASC. Successfully admitted and provided targeted support for these pupils and learners.   | Green                          | Green                 | Homes & Safe Communities<br><br>Learning & Culture |
| SL/A040: Maximise use of grant funding to enable schools to support asylum seeking families with resettlement in terms of both education and school admissions.   | 31/03/2024              | 25%        | Between 1st April 23 - 30th June an additional 8 Ukrainian refugees and 10 Afghanistan refugees have been admitted to our schools and have received the required support and grant funding available. Although funding to provide the administrative and practical support these families need is drying up, our admission and Minority Groups team continue to provide them with the service they need.   | Green                          |                       | Learning & Culture                                 |
| HS/A031: Work in partnership with Cardiff City Council to contribute to the regional Global Resettlement initiative ensuring that we are able to meet the needs of refugees that are resettled in the Vale of Glamorgan.  | 31/03/2024              | 25%        | Eight Afghan families have now moved into the MOD leased properties at St Athan and have been supported to settle into their new homes and community. The three remaining properties are under offer and new tenants will be moving in from bridging accommodation shortly. Staff continue to work closely with Cardiff, Welsh Government and the Home Office to assist families needing to move on following the closure of the bridging accommodation in the Vale of Glamorgan (due to close at the end of August). A significant number of very large households means that move on options are limited but staff continue to work with families to identify suitable properties across the UK. | Green                          |                       | Homes & Safe Communities                           |
| <b>ADP37- Work with partners to promote and enhance community safety including priorities for positive social cohesion and community protection ensuring that we safeguard and support those who are most vulnerable including work on domestic violence, sexual violence and serious violence.</b> |                         |            |  |                                |                       |  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| HS/A032: Work with partners to deliver the Safer Vale Action Plan including priorities for social cohesion and community protection and develop a new Safer Vale Strategy for 2023-2028.   | 31/03/2024              | 25%        | The Community Safety Team have begun work on the new delivery plan for the year 2023-2024. This has included work to progress requirements from the Serious Violence Duty and Protect Duty, both of which are now in force. Work has also been underway to increase the capacity of the team through proactive seeking of funding opportunities and has resulted in a new Community Safety Assistance who will help support the work of the Anti-Social Behaviour Team.  | Green                          | Green                 | Homes & Safe Communities    |
| HS/A033: 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. | 31/03/2024              | 25%        | The team have continued to work closely with partners within South Wales Police to deliver support to those who experience hate crime and abuse. Across the Qtr, there were 78 hate crime incidents, of which the majority are racial. The figures are relatively consistent with last year with only a slight increase from 72 in the same reporting period of the previous year. These figures are shared and discussed with the Community Cohesion group as a platform for engaging in discussions to better understand, improve and develop solutions to hate crime across the Vale. | Green                          |                       | Homes & Safe Communities    |
| HS/A034: Adopt and implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).   | 31/03/2024              | 25%        | The DAARC and MARAC team have continued to provide support to those who are victims of abuse and their families. Throughout the Qtr. The DAARC team processed 168 PPNS of which 47 were standard, 120 were medium and 1 was high. 23 of the victims were male and this figure is monitored carefully to ensure that services are able to respond to unexpected increases that might affect certain aspects of service delivery . A total number of 122 cases were supported through the twice  | 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 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | weekly discussions. Of these, 37 were referred to MARAC which demonstrates the continued effectiveness of this service in dealing effectively with cases all the while alleviating the pressure on the MARAC. 69 cases were discussed at MARAC over the Qtr. 3 of these involved victims who were over 60. This is a figure that is being monitored in conjunction with a new focus area of the new VAWDASV strategy which involves ensuring the right service is provided to the abuse of older people.  |                                |                       |                             |
| HS/A035: Develop plans and establish appropriate service structures to enable the delivery of new legislative duties including the Serious Violence and the Protect duties.                                     | 31/03/2024              | 25%        | Partnership work has continued on the development of the needs assessment for the Serious Violence Duty. The partners responsible for pulling together the Needs Assessment have been working closely and a first draft has been prepared and is out for consultation. Recommendations from this will be taken to the Safer Vale Partnership Board for approval and adoption in the met Qtr following which a localised delivery plan will be developed. Work has continued to progress on the implementation of the PROTECT duty. Work has continued to implement training programs. | Green                          |                       | Homes & Safe Communities    |
| HS/A036: Implement the Regional CCTV solution with Cardiff City Council and the Police Crime Commissioner, with work informing a strategic regional approach and future provision and expansion of the service. | 31/03/2024              | 25%        | The CCTV upgrade has progressed well, with all new cameras installed and the significant majority now live. The remaining cameras are all on a schedule and anticipated to be live by the next Qtr. The partnership with Cardiff has continued to progress effectively with regular catch-up meetings held to ensure open channels of communication and effective information sharing. A number of visits to the CCTV control room have taken place across this Qtr in order for elected members,   | 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                                    |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
|   |                         |            | partners and community representatives to have sight of the CCTV project and develop a better understanding of the functionality of the new system. The team are in regular receipt of data regarding footage requests, incidents caught on camera, location of these incidents etc. This data will be analysed by the team to develop a host of items that are incorporated into the highlight report to be shared it the public. The team will work on the development of an operational CCTV group to develop best practice in information sharing and proactive use of the system to effectively tackle crime and disorder across the Vale of Glamorgan. |                                |                       |  |
| LD/A016: Report on the number of 'covert surveillance' undertaken by the Council pursuant to the Regulation of Investigatory Powers Act 2000. | 31/03/2024              | 25%        | Nil - The figure relates to the number of RIPA cases undertaken accordingly the figure of nil does not represent any failure on the authority. The expectation with RIPA is they should only be undertaken if there is no alternative.   | Green                          |                       | Corporate Performance & Resources                              |
| <b>ADP38- Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.</b>     |                         |            |  |                                |                       |  |
| CS/A020: Work with partners to implement the Youth Offending Service Post Inspection Action Plan to enhance young people's outcomes.          | 31/03/2024              | 25%        | Work on implementing the plan has continued and progress is scheduled for review at the YOS Management Board on 18.7.23.   | Green                          | Green                 | Homes & Safe Communities<br><br>Healthy Living and Social Care |

|                            |   |
|----------------------------|---|
| <b>CP Commitment: 3.10</b> | <b>Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.</b> |
|----------------------------|---|

One action is identified under CP Commitment 3.10, 'SRS/A010: Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.' This sits under ADP/26 which can be found above under CP Commitment 3.1.

|                            |  |
|----------------------------|--|
| <b>CP Commitment: 3.11</b> | <b>Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.</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>ADP39- Maximise Council house building and acquisition opportunities including 138 new Council homes on six sites throughout the Vale.</b>   |                                |                   |   |                                       |                              |  |
| AS/A042: Expand the development of SMART houses and review the outcomes of them in terms of impact for citizens in supporting independent living and enhancing their wellbeing.   | 31/03/2024                     | 25%               | Carys Close SMART house completed March 2023 and work commencing on Merthyr Dyfan SMART house due for completion end of November 2023. Project group meeting on a monthly basis. Short filmed developed demonstrating how a person's independence has increased. English - <a href="https://youtu.be/odA667NwRfM">https://youtu.be/odA667NwRfM</a><br>Welsh - <a href="https://youtu.be/ap5ysdYX-6M">https://youtu.be/ap5ysdYX-6M</a> | Green                                 | Green                        | Homes & Safe Communities<br><br>Healthy Living and Social Care |
| HS/A038: Work with Welsh Government, local authorities and Housing Associations to provide real time intelligence in relation to material cost increases and the effect of inflation on construction costs in order that WG can provide additional grant subsidy to mitigate the impact of COVID-19, BREXIT and ongoing inflationary cost pressures on progressing Council housing development; and maintenance work in line with WHQS standards. | 31/03/2024                     | 25%               | Regular BCIS and inflationary data received from Employers Agent RPA Ltd.   | Green                                 | Green                        | Homes & Safe Communities                                       |
| HS/A037: Maximise the supply of Council rented accommodation by completing schemes at St Cyres Road, Penarth and commence development of over 144 new Council Homes at 6 sites across the   | 31/03/2024                     | 25%               | St. Cyres Road, Penarth (14 units) due for completion 24.07.23. Construction underway at Hayeswood Road (53 units), Clos Holm View (31 units), Coldbrook Road East (20 units), Colcot Clinic (12 units), Eagleswell Road (90 units). Maes y Ffynnon, Bonvilston (8 units) due to start in August 2023.  | Green                                 | 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                                |
|--|-------------------------|------------|--|--------------------------------|-----------------------|--|
| Vale of Glamorgan including Barry, Penarth and the rural Vale.   |                         |            |  |                                |                       |  |
| <b>ADP40- Implement a Local Housing strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.</b>          |                         |            |  |                                |                       |  |
| AS/A041: Contribute to the Council's housing strategy and the capital programme to undertake an analysis of need to support future planning and development of suitable accommodation. | 31/03/2024              | 25%        | New RIF funded Business Improvement Project manager commenced employment in April 2023 with part of the work plan being to gather and analyse data to inform future housing need for people with learning disabilities.  | Green                          | Green                 | Homes & Safe Communities<br>Healthy Living and Social Care |
| AS/A043: Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a joint team.  | 31/03/2024              | 0%         | No update for this quarter   | Red                            |                       | Homes & Safe Communities<br>Healthy Living and Social Care |
| HS/A039: Deliver the Local Housing Strategy action plan.   | 31/03/2024              | 25%        | This work continues and is led by the Strategic Housing Coordinator. Updates provided to the Overarching Housing Forum. A key element of the LHS is to increase the supply of affordable housing and this is being achieved at scale and pace with a number of new housing developments coming online. The Vale was able to secure additional slippage grant of £3m to fund further house building and this is supplementing the £10m capital allocation as well as significant TACP monies (which are funding a large number of units at Llantwit Major). | Green                          |                       | Homes & Safe Communities                                   |
| HS/A040: Complete a Local Housing Market Assessment.   | 31/03/2024              | 50%        | Staff have undertaken the WG training in the new LHMA methodology and are collating the information required to inform the assessment. Liaison also taking place with Planning colleagues,   | 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 |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | and it is anticipated the assessment will be completed by the end of Sept 23.  |                                |                       |                             |
| SD/A022: Increase the supply of good quality, accessible and affordable housing in the areas of need, by maximising opportunities through the planning system and by working in partnership with housing colleagues.  | 31/03/2024              | 25%        | Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs<br>Planning policy team liaising with Housing on the preparation of updated Local Housing Market Assessment. Ongoing work on updating transfer values for s106 properties to maximise affordable housing delivery.<br>During Q1, of the 40 dwellings approved, 22 of those were affordable (55%) | Green                          |                       | Homes & Safe Communities    |
| SD/A023: Facilitate effective delivery of affordable housing through a proactive and responsive checking regime and assisting with BR problem solving.  | 31/03/2024              | 25%        | BC Manager liaising with VOG Housing to ensure that VOG BC are used for Council Housing projects. Inc. Holm View and Colcot Medical centre. This work to be prioritised to ensure effective delivery.  | Green                          |                       | Homes & Safe Communities    |
| RG/A028: Contribute to the cross-directorate review of adaptations to develop a new adaptations policy, remove means testing and establish a new joint team within social services.   | 31/03/2024              | 15%        | Focus at the moment is on completing new independent living policy and ensuring that this is approved via cabinet in September. Discussions need to take place at pace in the coming months to progress new team structures.   | Amber                          |                       | Homes & Safe Communities    |
| RG/A029: Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan) and ensure the Council continues to be pro-active in its approach to returning problematic, long-term empty private sector | 31/03/2024              | 25%        | Active conversations are currently taking place with the property owners with a view to work up full applications for a Welsh Government Transforming Towns Grant to bring their properties back into use.   | 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 |
|---|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| homes, derelict commercial properties, and land back into use.  |                         |            |   |                                |                       |                             |
| RG/A030: Work with Cardiff Capital Region to develop an Eco Homes retrofit option for private sector properties.  | 31/03/2024              | 25%        | Work has taken place to set the ECo4 scheme up with CCR colleagues. We are about to Launch the ECo4 Flex to residents.  | Green                          |                       | Homes & Safe Communities    |
| <b>ADP41- Produce an Older Persons Housing Strategy to secure the best quality of life for older people living in the Vale and to enable older people to live as independently as possible in later life</b>  |                         |            |   |                                |                       |                             |
| HS/A041: "Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including:<br>- Undertaking a review of the Council's Sheltered Housing Accommodation Service;<br>- Collaborating with the Property Division to appoint a land agent to collate and assess new land opportunities for the provision of older persons housing in the Vale.<br>- Progressing the Extra Care facility in Penarth." | 31/03/2024              | 25%        | A number of new housing developments are underway to provide housing solutions for older people. The Penarth Older Persons Village has received planning permission and Wales and West Housing Association are in the process of procuring a contractor and finalising a date for start on site. The Council new build scheme of 14 new, accessible flats for older people is also due to be completed before the end of July 2023 and will provide much needed additional accommodation for older people. Regarding the sheltered housing review (of existing Council owned sheltered accommodation) a draft term of reference has been produced and initial conversations taken place with sheltered housing staff as well as the Tenants Working group. Nominations of tenant representatives have been requested from each of the 5 sheltered housing schemes to sit on a working group to take forward the review. | Green                          | Green                 | Homes & Safe Communities    |

CP Commitment: 3.12

Provide housing advice and support to prevent homelessness

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                        |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP42- Work with partners to prevent and reduce homelessness and provide housing and associated support including maximising the use of the homelessness prevention grant to sustain tenancies, expanding the supply of temporary accommodation and minimising the use of bed and breakfast accommodation.</b> |                         |            |   |                                |                       |  |
| SP/A021: Work with partners to identify and deliver effective interventions for young people at risk of homelessness.   | 31/03/2024              | 25%        | The homelessness project now sit within strive as identified in the new YEPF strategy, the project is running well and have a waiting list for learners requiring intervention. There is a current review of the EIT data captured to identify those at risk of becoming homeless and P. Williams as EPC will feedback within the regional group.   | Green                          | Green                 | Learning & Culture<br><br>Homes & Safe Communities |
| HS/A042: Implement the Rapid Rehousing Plan to help people exit homelessness and stabilise in housing as quickly and efficiently as possible.   | 31/03/2024              | 25%        | The Rapid Rehousing Lead has been appointed and is taking forward a number of initiatives set out within the Transition Plan. A priority is the Homeless Leasing scheme operated in partnership with Cartrefi Hafod, which is due to close in the next few months. A business case has been developed to bring this in house and discussion have taken pace with existing landlords to try and protect the 24 units of accommodation which currently make up the scheme. A Cabinet report has also been drafted to seek approval. | Green                          | Green                 | Homes & Safe Communities                           |
| HS/A043: Work with partners to reduce homelessness and implement a Housing Support Programme Strategy and Homelessness Prevention Plan ensuring equality of access to services.   | 31/03/2024              | 25%        | Actions are being addressed in respect of the HSP priorities, including working with private landlords to increase supply of private rentals and increasing the supply of Council owned temporary accommodation. Notably the former Olive Lodge Guest House has now been purchased and planning permission granted to convert the building into 10 self-contained units of accommodation for homeless people. Other schemes, including the conversion of former office accommodation into residential use, is also progressing.   | Green                          | Green                 | Homes & Safe Communities<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                        |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| HS/A044: Continue to work with Planning colleagues to identify and deliver a potential Gypsy and Traveller site in line with the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment. | 31/03/2024              | 25%        | A meeting has taken place to explore any potential site opportunities. Enquiries are being made with landowners regarding possible sites. | Green                          |                       | Homes & Safe Communities<br><br>Learning & Culture |

## APPENDIX 2: Performance Indicators

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

| Performance Indicator  | Q1 2022/23 | Q1 2023/24 | Q1 Target 2024/24 | 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/064: 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 |
| <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: Satisfaction with public transport including a) accessibility and b) road safety.   |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Environment & Regeneration   |
| CPM/067: Satisfaction with public transport in the Vale of Glamorgan.  |            |            |                   |            |                     | This Performance Indicator is monitored annually. | Environment & Regeneration   |
| CPM/068: 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>   |            |            |                   |            |                     |   |                              |

| Performance Indicator  | Q1<br>2022/23 | Q1<br>2023/24 | Q1 Target<br>2024/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                            |
|--|---------------|---------------|----------------------|---------------|------------------------|---|--|
| CPM/070: 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 |
| <b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b>                            |               |               |                      |               |                        |   |  |
| CPM/071: The total number of new assessments completed for children during the year  |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Healthy Living & Social Care                                 |
| CPM/072: 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       | 93            | 57            | No Target            | N/A           | ↑                      | This figure is a measure of activity data only    | Healthy Living & Social Care                                 |
| CPM/073: The number of reviews completed within statutory timescales that were: child protection reviews   | 44            | 45            | No Target            | N/A           | ↑                      | This figure is a measure of activity data only    | Healthy Living & Social Care                                 |
| CPM/074: The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews) | 89            | 212           | No Target            | N/A           | ↑                      | This figure is a measure of activity data only    | Healthy Living & Social Care                                 |
| CPM/075: 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  | 286           | 337           | No Target            | 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: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.  |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Homes & Safe Communities<br><br>Healthy Living & Social Care |
| CPM/078: Percentage of Supporting People clients satisfied with support provided.  |               |               |                      |               |                        | This Performance Indicator is monitored annually. | Homes & Safe Communities                                     |

| Performance Indicator  | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2024/24 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>Committee    |
|--|--------------------|---------------|----------------------|---------------|------------------------|--|--------------------------------------|
|  |                    |               |                      |               |                        |  | Healthy Living<br>& Social Care      |
| CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.  |                    |               |                      |               |                        | This Performance Indicator is monitored annually.  | Healthy Living<br>& Social Care      |
| CPM/080: The total number of carers needs assessments for adults undertaken during the year  | 44                 | 36            | No Target            | N/A           | ↑                      | This figure is a measure of activity data only   | Healthy Living<br>& Social Care      |
| CPM/081: The total number of services started during the year where that service is: Domiciliary Care  | 269                | 409           | No Target            | N/A           | ↓                      | This figure is a measure of activity data only   | Healthy Living<br>& Social Care      |
| CPM/082: The total number of services started during the year where that service is: Day Care  | 0                  | 18            | No Target            | N/A           | ↓                      | This figure is a measure of activity data only   | Healthy Living<br>& Social Care      |
| CPM/191: Percentage 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 | New for<br>2023-24 | 66.79%        | No Target            | N/A           | N/A                    | This figure is a measure of activity data only   | Healthy Living<br>and Social<br>Care |
| CPM/192: Percentage of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales   | New for<br>2023-24 | 62.50%        | No Target            | N/A           | N/A                    | This figure is a measure of activity data only   | Healthy Living<br>and Social<br>Care |
| <b>WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support</b>   |                    |               |                      |               |                        |  |                                      |
| CPM/181: Percentage of schools completing the Whole School Approach to Mental and Emotional Wellbeing self-evaluation to inform implementation planning.                     | New for<br>2023-24 | 46            | No Target            | N/A           | N/A                    | 80% of schools have achieved this, work is being undertaken with the outlying 20% of schools to ensure all schools have the implementation plans in place. | Learning and<br>Culture              |
| <b>WO3.8: Undertake our safeguarding duties to protect people from harm</b>  |                    |               |                      |               |                        |  |                                      |
| CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.   | New for<br>2023-24 | 55%           | 80%                  | Red           | N/A                    | This data collection is being re-set with schools in September 2023 so that the anniversary of training will be the same                                   | Healthy Living<br>and Social<br>Care |

| Performance Indicator   | Q1 2022/23      | Q1 2023/24 | Q1 Target 2024/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|---|-----------------|------------|-------------------|------------|---------------------|--|--|
|   |                 |            |                   |            |                     | for all schools. At this time the compliance rate is around 55%. There will be a data cleanse of staff this summer and as such the data from September 2023 will become accurate   | Learning and Culture                                     |
| CPM/178: Percentage of schools compliant with L2 Safeguarding Training requirements.                            | New for 2023-24 | 91%        | 80%               | Green      | N/A                 | There are 132 DSP/DDSP in schools that require level 2 training. At the end of quarter 1, 120 DSP/DDSP are in compliance with their annual training, compliance rate being 91%. The non-compliant persons are booked on to future training dates.  | Healthy Living and Social Care<br>Learning and Culture   |
| CPM/179: Percentage of schools with Designated Safeguarding Governor compliant with training expectations.      | New for 2023-24 | 83%        | 80%               | Green      | N/A                 | Of the 54 schools with Designated Safeguarding Governors, 45 of the DSG's have completed the DSG training, the compliance rate being 83%. The remaining 9 have been contacted to arrange training.   | Healthy Living and Social Care<br>Learning and Culture   |
| CPM/180: Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.                | New for 2023-24 | 68%        | No Target         | N/A        | N/A                 | All PC based LA staff (incl. Agency) and school staff are enrolled in Level A Safeguarding eLearn's.   | Healthy Living and Social Care<br>Learning and Culture   |
| <b>WO3.9: Work in partnership to develop cohesive communities and promote community safety</b>                  |                 |            |                   |            |                     |  |  |
| CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening. | 100%            | 100%       | 100%              | Green      | ↔                   | The provision of target hardening has continued effectively throughout the Qtr. 25 individuals have received target hardening, all of whom have been contacted for evaluation and feedback. Of those who have agreed to provide feedback, 100% reported feeling safer as a result of the target hardening. | Homes & Safe Communities<br>Healthy Living & Social Care |



| Performance Indicator  | Q1 2022/23      | Q1 2023/24 | Q1 Target 2024/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee |
|--|-----------------|------------|-------------------|------------|---------------------|---|-----------------------------|
| <b>WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business</b> |                 |            |                   |            |                     |   |                             |
| CPM/182: Percentage of reported scams/doorstep crime incidents prevented /resolved through intervention.   | New for 2023-24 | 95.45%     | 95.45%            | Green      | N/A                 | Target Exceeded   | Homes and Safe Communities  |
| CPM/183: Percentage of domestic noise and air complaints responded to within 3 working days.   | New for 2023-24 | 96.03%     | 90%               | Green      | N/A                 | Target Exceeded   | Homes and Safe Communities  |
| CPM/184: Percentage of commercial and industrial noise and air complaints responded to within 1 working day.   | New for 2023-24 | 68.89%     | 68.89%            | Amber      | N/A                 | The shortfall against target represents 6 complaints that failed to reach target. This is largely due to current demands on the service and the lack of resource available, further exacerbated by delays in the logging of complaints. | Homes and Safe Communities  |
| CPM/185: Percentage of SRS investigations resulting in prosecution that were successfully concluded.   | New for 2023-24 | 0          | No Target         | N/A        | N/A                 | There were no Vale of Glamorgan SRS investigations that resulted in prosecution during Qtr 1. There were however 8 successful prosecutions concluded in other areas of the SRS region.  | Homes and Safe Communities  |
| CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS.  | New for 2023-24 | 10         | 40                | Red        | N/A                 | During the last quarter 16 properties were identified as having Cat 1 and 2 hazards requiring remediation and 10 resolved during the same period. The result for Qtr 1 is well on its way to hitting the target by the end of the year. | Homes and Safe Communities  |
| CPM/187: Percentage of food establishments which achieve a food hygiene standard rating of 3 or above.   | 97.5%           | 103.4%     | 94%               | Green      | ↑                   | Target Exceeded.  | Homes and 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/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing             | N/A             | N/A        | N/A               | N/A        | N/A                 | This Performance Indicator is monitored annually.   | Homes & Safe Communities    |

| Performance Indicator   | Q1 2022/23                 | Q1 2023/24 | Q1 Target 2024/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|---|----------------------------|------------|-------------------|------------|---------------------|--|--|
| units granted planning permission during the year.  |                            |            |                   |            |                     |  |  |
| CPM/091: 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: Average number of working days to let an empty property (standard condition). (Housemark)  | Incorrect figures provided | 23.6 days  | 20 days           | Red        | N/A                 | Performance remains stable in terms of relets. Properties are being advertised early and viewings are taking place during the works phase at most properties, in order to minimise void periods. Some properties require OT assessments and works of adaptation before the new tenant can move in. There are a small number of properties which require more extensive repair works and this results in longer void periods. | Homes & Safe Communities                                 |
| CPM/093: 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: (PAM015): Average number of calendar days taken to deliver a Disabled Facilities Grant.  | 273 days                   | 310 days   | 250 days          | Red        | ↓                   | The Q1 outcome reflects the loss of the remaining contractors on the framework. Contractors have struggled with staffing and specialist material supply from Europe which has resulted in delays to the completion times on adaptations. Cases are now being picked up by non-framework contractors as an interim measure until the new framework is in place. However, the temporary contractors (2                         | Healthy Living & Social Care<br>Homes & Safe Communities |

| Performance Indicator  | Q1<br>2022/23 | Q1<br>2023/24 | Q1 Target<br>2024/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee |
|--|---------------|---------------|----------------------|---------------|------------------------|---|-----------------------------------|
|  |               |               |                      |               |                        | no.) are firms which met all the required criteria for the last framework interview process. Therefore, we are not just selecting unknown contractors, without scrutiny and placing them into vulnerable people's houses to complete specialist adaptation work. Q1 saw meetings take place with the new procurement team based in Cardiff Council which is likely to result in a new framework being advertised in Q2. Meet the buyer events have also been planned as part of this work. Numbers of adaptations remain low also because the Council is due to remove means testing as part of a new independent living policy, so applicants are waiting for this to be approved, however, approx. 40 projects have been approved and are awaiting commencement dates on site. The team has seen the addition of two new members of staff, and it is only likely to grow as a result of the removal of means testing as the workload increases. |                                   |
| CPM/095: (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          |

| Performance Indicator  | Q1 2022/23         | Q1 2023/24          | Q1 Target 2024/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee                              |
|--|--------------------|---------------------|-------------------|------------|---------------------|--|--|
| PAM/037: Average number of days to complete all repairs.   | No update provided | No figures provided | 7.5 days          | N/A        | N/A                 | No figures provided  | Homes & Safe Communities                                 |
| PAM/036: Number of additional affordable housing units delivered during the year per 10,000 households.  |                    | 2.5                 | 50                | Red        |                     | 15 new build homes were completed in the first quarter as a number of schemes were slightly delayed. It is anticipated these will be completed in quarter 2 and will improve performance in line with the projected programme. | Homes & Safe Communities                                 |
| CPM/137: Number of new accessible/adapted homes delivered  | 2                  | 15                  | 8                 | Green      | ↑                   | All new social housing is constructed to lifetime homes standards.   | Homes & Safe Communities<br>Healthy Living & Social Care |
| CPM/188: "Tenants' satisfaction with landlord services (Housemark/ service user feedback)"   | New for 2023-24    | 76                  | No target         | N/A        | N/A                 | The overall satisfaction in the last STAR survey was 76%. Key drivers of satisfaction have been analysed and staff working groups are taking forward issues identified   | Homes and Safe Communities                               |
| <b>WO3.12: Provide housing advice and support to prevent homelessness.</b>   |                    |                     |                   |            |                     |  |  |
| PAM/012: Percentage of households successfully prevented from becoming homeless.   | 49%                | 68%                 | 40%               | Green      | ↑                   | No commentary provided   | Homes & Safe Communities                                 |
| CPM/096: 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                                 |
| CPM/189: "Number of households in temporary accommodation, by type of accommodation:<br>- Private sector accommodation<br>- Public sector accommodation<br>- Hostels and women's refuges | New for 2023-24    | 333                 | No Target         | N/A        | N/A                 | Significant pressure continues on all forms of TA however permanent housing solutions continue to be offered via the excellent new social housing developments. The private  | Homes and Safe Communities                               |

| Performance Indicator  | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2024/24 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>Committee |
|--|--------------------|---------------|----------------------|---------------|------------------------|--|-----------------------------------|
| - Bed and breakfast<br>- Homeless at home"   |                    |               |                      |               |                        | rented sector remains challenging although solutions continue to be identified. B&B - 155, Private sector accommodation - 113, Hostel - 25 Public sector accommodation - 40  |                                   |
| CPM/190: Number of households in temporary accommodation which are families with children. | New for<br>2023-24 | 69            | No Target            | N/A           | NA                     | Increasing numbers of families are being placed in hotel accommodation due to the introduction of the Renting Homes Act. We do expect the number of families placed in hotels to start reducing since notice periods have been extended to 6 months. | Homes and<br>Safe<br>Communities  |

### Additional National Performance Indicator Measures

| Performance Indicator  | Q1 2022/23         | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee  |
|--|--------------------|------------|-------------------|------------|---------------------|--|------------------------------|
| PAM/041: Percentage of NERS clients who completed the exercise programme.  | 23.23%             | 29%        | 40%               | Red        | ↑                   | We have received larger numbers of referrals this year and many have taken up the offer of exercise. The ERP's (instructors) are only 3.6 FTE which then causes issues with fidelity. We are working on data collection and return in all centres and will look to improve over the next few quarters.   | Healthy Living & Social Care |
| 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/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+                     |                    |            |                   |            |                     | This measure has now been deleted by WG.   | Healthy Living & Social Care |
| PAM/028: Percentage of child assessments completed in time.  | No update provided | 71.1%      | 80                | Green      | N/A                 | No commentary provided   | Healthy Living & Social Care |
| PAM/029: Percentage of children in care who have had to move 3 or more times.  | 1.4                | 1.5        | 9                 | Green      | ↓                   | No commentary provided   | Healthy Living & Social Care |
| PAM/038: Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS).                     | 100%               | 100%       | 100%              | Green      | ↔                   | At present the stock is 100% compliant with WHQS. Currently Keystone is reporting 756 properties with acceptable fails (AFs) and 3169 fully compliant properties. This means that 19.26% of the Council's stock is classed as AFs. During the first quarter 104 properties were changed from AF's to compliant (property with no component failures).<br><br>A number of properties have had works | Homes & Safe Communities     |

| Performance Indicator  | Q1 2022/23 | Q1 2023/24 | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary   | Relevant Scrutiny Committee |
|--|------------|------------|-------------------|------------|---------------------|--|-----------------------------|
|  |            |            |                   | Green      |                     | <p>completed to change their status to compliant, however, due to the progress with the stock condition surveys a number of properties status' were changed from compliant to non-compliant. These properties will be programmed for improvement works.</p> <p>The Capital Projects and Voids Teams continue to pick up the upgrade of WHQS elements whereby a scheme is packaged, procured and completed, or a property becomes void, or a tenant changes their mind and requests for the WHQS works to be completed.</p> <p>756 acceptable fails, made up of:<br/>           Cost of Remedy - 9<br/>           Physical Constraint - 209<br/>           Residents Choice - 189<br/>           Timing of Remedy - 349</p> |                             |
| PAM/039: Landlord Services: Percentage of rent lost due to properties being empty. | 0.015      | 1.47%      | 2%                | Green      | ↓                   | The majority of rent loss is due to 13 long term empty properties which require extensive works e.g. damp, structural issues. Works are being completed at these properties by contractors. There has been a slow first quarter in respect of standard voids, with fewer voids than anticipated and relet time is currently 22 days on average.  | Homes & Safe Communities    |

| Performance Indicator  | Q1 2022/23 | Q1 2023/24          | Q1 Target 2023/24 | RAG Status | Direction of Travel | Commentary  | Relevant Scrutiny Committee  |
|--|------------|---------------------|-------------------|------------|---------------------|---|------------------------------|
| PAM/042: Percentage of NERS clients whose health had improved on completion of the exercise programme.   | 36.36%     | 50%                 | 80%               | Red        | ↑                   | The data collection on this measure will improve this year as a new database that is linked to the health systems of GPs will be implemented. This linked system will not allow ERP's (instructors) to miss out steps. Collection is occurring initially via an online method, which saves time. However, end of scheme completion data is collected in person, and this seems to be causing a lower level of return, possibly due to limited instructor and client time. We will look to rectify the situation of the next few quarters. | Healthy Living & Social Care |
| PAM/017: 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. | 1698       | No figures provided | 1000              | N/A        | N/A                 | No figures provided   | Healthy Living & Social Care |

**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   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| <b>ADP43- Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on energy use, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.</b> |                         |            |  |                                |                       |   |
| ALN/A036: Further develop the hybrid model of working and maximise our use of technologies to ensure the most effective service operating and delivery model for the future.   | 31/03/2024              | 25%        | The EPS continue to offer a hybrid model of practice. 'Virtual Consultations' and meetings continue to form part of the EPS service delivery.  | Green                          | Green                 | Learning & Culture<br>Corporate Performance & Resources<br>Environment & Regeneration |
| SP/A022: Maintain the benefits of the hybrid model of working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.  | 31/03/2024              | 25%        | While a number of staff have resumed working practices from the office, we continue to operate a hybrid model and avoid non-essential journeys, utilising technology where appropriate to hold meetings. We are however, recording face-to-face school visits to ensure coverage across all schools. | Green                          | Green                 | Learning & Culture<br>Corporate Performance & Resources<br>Environment & Regeneration |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
| SL/A013: Review future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction.  | 31/03/2024              | 25%        | This is embedded into our contract terms and working practices. The Directorate also supports an invest to prevent scheme for the maintenance of older school estates to reduce their carbon footprint and ensure they remain fit for purpose, e.g. implementing LED lighting, new modern heating systems, which are paid for over from the savings they make from going on to those more sustainable technologies.  | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources<br><br>Environment & Regeneration |
| SL/A045: Work with schools and community partners to develop and implement innovative practice/initiatives that effectively respond to the climate and nature emergencies including increasing opportunities for active travel/green travel. | 31/03/2024              | 25%        | "The programme has reviewed and redesigned the standard building model to incorporate Net Zero Carbon (In-use/Operation) as the minimum approach.<br>South Point Primary School first year review of operation has concluded the building is functioning as Net Zero Carbon (In-use/Operation) against the current LETI guidelines. The building will be monitored for the next four years.<br>Projects that have recently completed to the revised design are: Cowbridge Primary School was completed at the end of June<br>Projects to be completed to revised design in 2023 are: Derw Newydd to be completed in July 2023 and St Nicholas CiW Primary School will be completed in October 2023<br>In addition to the build all new projects include EV charging points<br>The future project of Ysgol y Deri Expansion is developing on the revised building model by including a green roof and will be targeting the | Green                          |                       | Learning & Culture<br><br>Corporate Performance & Resources<br><br>Environment & 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>embodied carbon targets set by Welsh Government.</p> <p>Travel activities linked to the developments are assessed on each of their merits of accessibility to the site. As a minimum within the programme the inclusion of facilities to enhance active travel - such as cycle/scooter stands are included, a review of e-charging bikes and how these can be included within the delivery of future projects is being explored"</p>   |                                |                       |  |
| <p>SL/A046: Continue to utilise and invest in new technologies and digital practices to reduce electricity usage and carbon emissions across the Council.</p> | <p>31/03/2024</p>       | <p>25%</p> | <p>"The programme has reviewed and redesigned the standard building model to incorporate Net Zero Carbon (In-use/Operation) as the minimum approach.</p> <p>South Point Primary School first year review of operation has concluded the building is functioning as Net Zero Carbon (In-use/Operation) against the current LETI guidelines. The building will be monitored for the next four years.</p> <p>Projects that have recently completed to the revised design are: Cowbridge Primary School was completed at the end of June</p> <p>Projects to be completed to revised design in 2023 are: Derw Newydd to be completed in July 2023 and St Nicholas CiW Primary School will be completed in October 2023</p> <p>In addition to the build all new projects include EV charging points</p> <p>The future project of Ysgol y Deri Expansion is developing on the revised building model by including a green roof and will be targeting the</p> | <p>Green</p>                   |                       | <p>Learning &amp; Culture</p> <p>Corporate Performance &amp; Resources</p> <p>Environment &amp; Regeneration</p> |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                  |
|---|-------------------------|------------|--|--------------------------------|-----------------------|--|
|   |                         |            | embodied carbon targets set by Welsh Government.<br>Travel activities linked to the developments are assessed on each of their merits of accessibility to the site. As a minimum within the programme the inclusion of facilities to enhance active travel - such as cycle/scooter stands are included, a review of e-charging bikes and how these can be included within the delivery of future projects is being explored along with covered parking areas to include further PV panels to feed" |                                |                       |  |
| AS/A008: Evaluate and implement our hybrid working model across the division as part of the Your Space project.                         | 31/03/2024              | 100%       | Completed  | Green                          |                       | Healthy Living and Social Care<br>Environment & Regeneration |
| AS/A044: Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint.                    | 31/03/2024              | 25%        | The capital programme for the new roof at rondel House includes the installation of solar panels.  | Green                          |                       | Healthy Living and Social Care<br>Environment & Regeneration |
| RMS/A006: Explore opportunities for developing the energy efficiency of our buildings to reduce our carbon footprint.                   | 31/03/2024              | 25%        | Opportunities will be explored once a decision on location has been agreed.<br>Ty Dewi Sant care home has been identified as suitable for solar roof panels and its boilers have been renewed with more energy efficient models  | Green                          |                       | Healthy Living and Social Care<br>Environment & Regeneration |
| RMS/A014: Develop future contracting arrangements that take account for climate change agenda and the need to achieve carbon reduction. | 31/03/2024              | 25%        | Documentation for Children's Support Service contract and Extra Care contract include required evaluations on this topic.  | Green                          |                       | Corporate Performance & Resources                            |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
|   |                         |            |   |                                |                       | Healthy Living and Social Care<br>Environment & Regeneration                                      |
| RMS/A035: Explore options for utilising electric vehicles/bikes for use by care staff.  | 31/03/2024              | 25%        | Meetings held with providers of electric bikes with a view to pilot scheme operating with dom care staff in quarter 2.  | Green                          |                       | Corporate Performance & Resources<br>Healthy Living and Social Care<br>Environment & Regeneration |
| CS/A021: Maintain the benefits of hybrid working by reducing unnecessary journeys, maximising our use of technologies and ensuring more effective use of our assets.              | 31/03/2024              | 0%         | No updates this quarter   | Red                            |                       | Healthy Living and Social Care<br>Environment & Regeneration                                      |
| HS/A045: Undertake preparatory work in readiness for implementing WHQS 2023, requirements including a move to more efficient green energy which has minimal environmental impact. | 31/03/2024              | 25%        | So far efforts have been concentrated on building fabric with heating and energy inputs being trailed in a number of properties ready for wholesale retrofit. The retrofit will be determined by the findings of the PAS2035 surveys to be completed by 2026. | Green                          |                       | Environment & Regeneration<br>Homes & Safe Communities  |
| HS/A046: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.  | 31/03/2024              | 10%        | The project is in the process of being retendered due to the previous successful contractor withdrawing. Officers have engaged individually with residents to consider any affordability issues and options based on those discussions.                       | Red                            |                       | Environment & Regeneration<br>Homes & Safe Communities  |
| NS/A031: Work with Project Gwyrdd partners and Viridor to help deliver the Council's commitment to achieve  | 31/03/2024              | 25%        | There have been regular partnership meetings scheduled throughout 2023/24 that include the 5 Councils that make up the PG partnership as well as  | Green                          |                       | Environment & Regeneration  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee       |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------------|
| statutory recycling targets and contribute to Welsh Government's 'Towards Zero' agenda.  |                         |            | member meetings to ensure the direction of the contract is scrutinised.  |                                |                       | Corporate Performance & Resources |
| NS/A051: Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport, reducing waste and flooding and increasing the use of electric/ reduced carbon vehicles by staff. | 31/03/2024              | 25%        | Route optimisation software for collection rounds and the implementation of the new Recycling and Waste Strategy remains ongoing contributing to the Project Zero agenda. Additionally phase 3 of the implementations of the sourer separated recycling collection roll out was delivered making the service more sustainable. | Green                          |                       | Environment & Regeneration        |
| NS/A052: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.   | 31/03/2024              | N/A        | No update provided   | N/A                            |                       | Environment & Regeneration        |
| NS/A053: Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.   | 31/03/2024              | 25%        | The service continues to use route optimisation software for collection routes and this is continuously reviewed.  | Green                          |                       | Environment & Regeneration        |
| NS/A054: Open the Reuse shop in Barry.   | 31/03/2024              | 25%        | The reuse shop has been included in the renewal of the Household Waste Recycling Centre. The contractors FCC will be presenting their operational model for the reuse shop to the service area in Qtr. 2.  | Green                          |                       | Environment & Regeneration        |
| NS/A055: Work with key stakeholders across all sectors to achieve a sustainable market locally in Wales and in the UK for our recycled materials.  | 31/03/2024              | 25%        | The service continues to work with wrap on a national level to establish long term sustainable local market for recycle.   | Green                          |                       | Environment & Regeneration        |
| SRS/A011: Engage with landlords and lettings agents to improve the energy performance ratings of   | 31/03/2024              | 25%        | The first phase of this piece of work has commenced and all known landlords with an energy performance certificate with a rating of F  | Green                          |                       | Environment & Regeneration        |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.  |                         |            | and G have been written to requesting an updated certificate rated A-E. Responses are beginning to be received and recorded. There remains a significant amount of work to validate data received from RentSmartWales in respect of unrated properties to check current certification and this is ongoing. |                                |                       |   |
| SD/A024: Implement and lead upon the relevant commitments (focussing on planning, regeneration, community economic growth, green infrastructure and transport) of the Project Zero Action Plan to mitigate the effects of climate change and reduce the negative impact on the environment. | 31/03/2024              | 25%        | Report prepared to Project Zero Board to request funding for feasibility work for investigating scope for LDP to require net zero dwellings where viable. RLDP Preferred Strategy drafted, to include rigorous policies on carbon minimisation.  | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| HR/A007: Build in climate and nature emergency conversations with our workforce as part of the People Strategy's engagement workstream to shape our plans and activities and encourage positive behaviour change.   | 31/03/2024              | 25%        | OD&L have developed a Learning and engagement proposal to support Project Zero, which was approved by the Board in Q1, work is now be undertaken to develop the initiatives contained within the proposal.   | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| FS/A020: Gather, review and submit data information required for annual net zero carbon footprint submission to Welsh Government  | 31/03/2024              | 50%        | Data sources are being collated and on track for annual return submission  | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| FS/A021: Revise our Contract Management and Procurement policies and practices to ensure they   | 31/03/2024              | 25%        | A guidance note has been prepared in partnership with Aardal (shared procurement arrangement across Cardiff, Monmouthshire, Torfaen and the Vale) to be more challenging on  | Green                          |                       | Environment & Regeneration  |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| support our ambition to reduce waste and carbon emissions.  |                         |            | carbon reduction in the Council's procurement activities.  |                                |                       | Corporate Performance & Resources                               |
| FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.  | 31/03/2024              | 50%        | Data has been collated, key engagement and consultation work completed. The Draft Carbon Management Plan is due for review by the end of the Autumn with the intention to report the Carbon Management Plan for adoption by Cabinet in Q3.   | Green                          |                       | Environment & Regeneration<br>Corporate Performance & Resources |
| LD/A017: Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan. | 31/03/2024              | 25%        | In line with Council Policy  | Green                          |                       | Environment & Regeneration<br>Corporate Performance & Resources |
| PB/A041: Develop and co-ordinate the delivery of the Project Zero Challenge Plan including regular and enhanced progress reports.                       | 31/03/2024              | 25%        | A progress report was prepared for consideration by CPR and ER Scrutiny committees in July. This is a comprehensive report covering all aspects of the challenge plan. Action plans to sit under the challenge plan have been developed, PIs identified and further work on a RAG status will be taken forward.  | Green                          |                       | Environment & Regeneration<br>Corporate Performance & Resources |
| PB/A043: Lead on the engagement, communications, evidence, food systems and digital challenges in the Climate Challenge Plan.                           | 31/03/2024              | 25%        | Preparations took place for a Youth Climate Conversation in Autumn '23 and a 50+ Forum climate event. Work to complete the 22/23 carbon reporting and a new Carbon Management Plan is underway. The Vale Food Trail pilot was successfully carried out this summer as part of the Food Vale approach to highlight local sustainable food businesses across the Vale. The move to Oracle Fusion in the cloud from Oracle on premise will allow the decommissioning of on-premise servers, | Green                          |                       | Environment & Regeneration<br>Corporate Performance & Resources |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|---|--------------------------------|-----------------------|---|
|  |                         |            | reducing electricity usage and reducing the carbon footprint of the council.  |                                |                       |   |
| <b>ADP46- Improve existing school buildings and deliver new buildings in line with the Sustainable Communities for Learning Programme making them low carbon and ideally zero carbon buildings to operate whenever possible.</b> |                         |            |   |                                |                       |   |
| SL/A047: Operationalise opportunities for carbon reduction of our existing Learning & Skills building estate.  | 31/03/2024              | 25%        | The Decarbonisation sub group of the School Investment Operational Board has shortlisted a number of schools for development projects this quarter. These include looking at maximising green spaces in schools, planting tree/ wild grass, bird boxes etc.. An action plan to identify and work with the schools without green spaces has commenced in order to be in a strong position to bid for project funding, including via the Project Zero Reserve scheme. It has been agreed that the team will target a few schools every 2 months (as a rolling task) to ensure we have an understanding of how schools are complying with the carbon challenge. Support will be made available to engage with staff and pupils to make changes in use and behaviour. | Green                          | Green                 | Environment & Regeneration<br><br>Corporate Performance & Resources<br><br>Learning & Culture |
| SL/A048: Continue to enhance the biodiversity of school grounds to support decarbonisation and to map natural carbon sinks.  | 31/03/2024              | 25%        | "The programme includes the requirement to ensure all external areas are well planned for pupil use alongside enhancement of the onsite biodiversity with the inclusion of various planting across the whole site. The delivery of a development requires the inclusion of on-site SUDS features which are planted for not only on-site surface water measures, they are enhanced with suitable planting that creates a nature and learning area.<br><br>The Ysgol y Deri Expansion project is the first development to include a green roof, adding to the biodiversity status of the site"  | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources<br><br>Learning & Culture |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP47- Deliver near zero carbon to or at a minimum A rated, new Council homes &amp; develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock &amp; to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.</b> |                         |            |   |                                |                       |  |
| HS/A047: 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.   | 31/03/2024              | 25%        | Ongoing PAS2035 surveys have begun to cover all 4,000 Council homes, this is projected to be completed by 2026 in line with WHQS timetables.  | Green                          | Green                 | Environment & Regeneration<br><br>Homes & Safe Communities |
| <b>ADP52- Undertake work to ensure more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.</b>   |                         |            |   |                                |                       |  |
| NS/A069: Review the way journeys are undertaken by staff including the use of electric pool cars and continue to implement the Public Services Board's Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.  | 31/03/2024              | 25%        | Funding granted through Project Zero Reserves for the Council to become a Cycle Friendly Employer. An audit of our current position will provide answers for future changes that can assist with employees changing the way they travel for work and commuting. The Council are also working on Stage 2 of the Healthy Staff Travel Charter and a key target is to reduce the number of car journeys for work purposes. | Green                          | Green                 | Homes & Safe Communities                                   |
| NS/A070: Undertake work to ensure a more sustainable Council vehicle fleet including the use of electric, hybrid and alternatively fuelled vehicles in line with current EU Environmental Standards.  | 31/03/2024              | 25%        | Work remains on-going to switch from diesel powered vehicles and as part of the tendering process EV's are given first consideration (with type of work required and costs taken into account). Two new EV recycling vehicles are ordered and due in Q2.  | Green                          |                       | Homes & Safe Communities                                   |
| SD/A027: Consider replacement of our Planning and Country Parks fleet at end of life to ensure long term sustainability and a more environmentally friendly fleet.  | 31/03/2024              | 25%        | Continued consideration/assessment of replacement of Planning and Country Parks fleet at end of life.   | Green                          |                       | Homes & Safe Communities<br>Environment & Regeneration     |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|---|--------------------------------|-----------------------|---|
| HR/A008: Undertake work to encourage more sustainable transport options for our workforce as part of the People Strategy's rewards and benefits workstream with a focus on the Healthy Travel Charter. Further exploring Electric Vehicle scheme and greening of pension investments. | 31/03/2024              | 25%        | People strategy was submitted on the 20th, part of the includes awards strategy - which is our focus for the next qtr. Significant emphasis around the green agenda and EV vehicles | Green                          |                       | Corporate Performance & Resources<br><br>Environment & Regeneration |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 4.2</b> | <b>Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres</b> |
|---------------------------|---|

| 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- Engage with local communities and explore the potential for community energy schemes as part of the Local Area Energy Plan including the potential to use council assets.</b>                                  |                         |            |  |                                |                       |                             |
| RG/A025: Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues in the Estates Division to take forward the recommendations of the final report. | 31/03/2024              | 25%        | LAEP planning is fully underway with the data collection exercise now complete. A list of external stakeholders have been engaged with and workshops regionally and locally have now taken place to set objectives. It is proposed that the Business Decarbonisation Officer will lead on LAEP work. | Green                          | Green                 | Environment & Regeneration  |

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 4.3</b> | <b>Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</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>ADP44- Work with our partners to respond to the nature emergency including implementing a new Green Infrastructure Strategy, a tree management strategy and delivery of the Biodiversity Forward Plan.</b>  |                         |            |  |                                |                       |   |
| NS/A056: Progress 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.   | 31/03/2024              | 25%        | liaison and discussions ongoing with colleagues in regeneration Services to identify opportunities to promote green infrastructure. And sustainable drainage subject to budget availability  | Green                          | Green                 | Environment & Regeneration  |
| NS/A057: Contribute to enhancing biodiversity and addressing climate change by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management Plan and an action plan to manage Ash Dieback. | 31/03/2024              | 25%        | The draft Tree Strategy was finalised in Qtr. 1 and will be presented to Cabinet in 2023 for consideration.  | Green                          |                       | Environment & Regeneration  |
| SD/A025: Publish a Green Infrastructure Strategy and work with our partners including the Local Nature Partnership to respond to the nature emergency and implement an ambitious tree planting programme.  | 31/03/2024              | 25%        | <p>Work proceeds on producing the Vale Nature Recovery Action Plan for an October deadline. The Restore the Thaw Project has commenced. Guidance for small planning applications to achieve biodiversity net gain is in production.</p> <p>The countryside team has worked closely with the Planning team to set out a framework to enable the development of a tender document to help engage a consultancy to undertake a detailed overview of the Vale of Glamorgan's' assets. This will provide valuable information that will be integral to the final plan.</p> <p>Funding secured from the Project Zero Board for the preparation of the Green Infrastructure Strategy.</p> | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            | Consultants procured to prepare the GI Strategy in Q1  |                                |                       |   |
| SD/A026: Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.  | 31/03/2024              | 20%        | Pressure of other work has affected this, especially LDP Revision candidate sites review and delayed LP4N Funding bid. Draft programme for delivery now formulated.<br>Overview undertaken on current documentation and aims and objectives held within. Reviewing current progress and looking to align with the ENRAP aims and objectives. | Amber                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| PB/A042: Work with our PSB partners to take action in response to the climate emergency and encourage behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan.  | 31/03/2024              | 25%        | Responding to the climate and nature emergencies are a priority workstream in the new PSB Well-being Plan. A workshop will be held in the Autumn to discuss in more detail activities to be taken forward by partners. Progress in this area was also detailed in the PSB Annual Report published in July.                                   | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| <b>ADP53- Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.</b> |                         |            |  |                                |                       |   |
| SD/A028: Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of a preferred strategy and deposit draft of the future plan following consultation.      | 31/03/2024              | 25%        | Work progressing well on the assessment of candidate sites. The outcome of the assessments will be published for consultation alongside the Preferred Strategy in Q3. Political reporting of the Preferred Strategy in Q2/3  | Green                          | Green                 | Environment & Regeneration<br><br>Homes & Safe Communities          |

|                           |   |
|---------------------------|---|
| <b>CP Commitment: 4.4</b> | <b>Work with the community and partners to ensure the local environment is clean, attractive and well managed</b> |
|---------------------------|---|

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                            |
|---|-------------------------|------------|---|--------------------------------|-----------------------|--|
| <b>ADP57- Work with community groups to develop the 'adopt a street/area' concept and promote a litter and enforcement strategy recognising the role of the community in improving our local environment.</b>   |                         |            |   |                                |                       |  |
| HS/A048: Deliver a range of environmental projects through the Community Investment scheme to include communal space improvements to enhance the local area and improve neighbourhoods.   | 31/03/2024              | 25%        | Schemes have been identified and are being developed ready for tender.  | Green                          | Green                 | Homes & Safe Communities                               |
| HS/A049: Engage with communities to expand the Clean Slate project in other areas in the Vale to improve the local environment.   | 31/03/2024              | 25%        | Local projects to tackle rubbish dumping and litter are being developed with tenants at several locations. Approach taken includes elements from the Clean Slate project.   | Green                          |                       | Environment & Regeneration<br>Homes & Safe Communities |
| NS/A078: Work with partners and community groups including Keep Wales Tidy to develop a litter and enforcement strategy and deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising. | 31/03/2024              | 25%        | The service area has continued to work with Keep Wales tidy and a coordinated approach to working to improve Local Environmental Quality. During the first quarter officers continued to work with KWT / Caru Cymru to deliver community litter picking projects, educational / preventative methods. Successful litter hubs also continue to be run throughout the Vale. | Green                          |                       | Environment & Regeneration                             |
| NS/A079: Complete and deliver the Environment and Parking Enforcement policy.   | 31/03/2024              | 0%         | Due to limited resources in nothing done on this to date  | Red                            |                       | Environment & Regeneration                             |
| NS/A080: Maintain environmental standards by retaining our awards for Green and Blue flags for 2023.  | 31/03/2024              | 50%        | All the awards have been applied for and the seaside awards have been retained for those that we have qualified for (for 2023 it excludes blue flags for Barry island and Southern down) and the results for the green flags (Parks) will be known in Qtr. 2.   | Green                          |                       | Environment & Regeneration                             |

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

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| <b>ADP48- Encourage and support sustainable changes to how people travel by increasing opportunities for active travel (walking and cycling) including Rhoose and Eglwys Brewis Active Routes.</b>                                      |                         |            |  |                                |                       |                             |
| NS/A041: Work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential, employment and leisure areas including cycle, bus and rail links.              | 31/03/2024              | 25%        | On-going Active Travel work outlined in other PI's are improving facilities available for residents. Rail - we still await TfW to increase the frequency on the Cardiff to Barry and Vale of Glamorgan line. Bus - due to the reduction in bus funding made available by WG the current bus network is due to shrink and become more in-line with current travel demand. | Green                          | Green                 | Environment & Regeneration  |
| NS/A042: Undertake development work on a transport interchange for Cogan and implement the Barry dock transport interchange.  | 31/03/2024              | 25%        | Barry Dock Interchange completed in Q1 and will open in Q2 - discussions on-going with bus operators about services that will make use of the new facility. Cogan Interchange is being taken forward as a concept by TfW as part of the Metro Enhancement Framework.   | Green                          |                       | Environment & Regeneration  |
| NS/A058: Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023) and ensure all transport improvement schemes include active travel measures. | 31/03/2024              | 25%        | Funding has been granted to audit the high priority routes identified through the ATNM process in 2021 so that a programme of works can be written. Minor pedestrian improvements will continue to be made throughout the FY.  | Green                          |                       | Environment & Regeneration  |
| NS/A059: Complete the Rhoose Active Travel scheme and develop the Eglwys Brewis scheme.   | 31/03/2024              | 25%        | Rhoose AT scheme complete. Funding has been granted for AT scheme along Station Road (construction starts July 2023 - November 2023). Construction started on Eglwys Brewis route and will be completed February 2024.   | Green                          |                       | Environment & 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/A060: Continue scheme development on a number of Active Travel routes throughout the Vale.   | 31/03/2024              | 25%        | AT input into planning applications through the Highway Development comments to ensure new developments provide necessary infrastructure. WG funding constraints mean that the number of AT schemes continuing development this FY are fewer than the previous year.  | Green                          |                       | Environment & Regeneration  |
| NS/A061: Implement the school street closure pilot project at Fairfield school in Penarth.  | 31/03/2024              | 100%       | School Street Closure went live May 2023 and has been successfully received by pupils, teachers, parents and residents. WG SRiC funding has been granted to complete a feasibility study for future school street closures across the Vale with an aim to implement 3 additional school streets in FY24-25. | Green                          |                       | Environment & Regeneration  |
| NS/A062: Secure funding for extending the OVO electric bike programme in Barry. Implement the Brompton Bike scheme in Llantwit Major.   | 31/03/2024              | 50%        | Funding granted through Shared Prosperity Fund for 6 OvoBikes docking stations in Barry and officers are working on securing funding through S106 & AT for 2 more stations. Consultation has launched for suggested locations. Due to supply issues the scheme is not due to go live until Spring 2024.     | Green                          |                       | Environment & Regeneration  |
| RG/A026: Improve and promote access to rights of ways across the County for walking, cycling and bridleways.  | 31/03/2024              | 25%        | The condition survey of the 10 Vale Trails has been undertaken, works have been undertaken to install 55 kissing gates across the trails, this will improve access for all, as stepover stiles have been removed, improving access  | Green                          |                       | Environment & Regeneration  |
| RG/A027: Deliver the Rights of Way Improvement Plan   | 31/03/2024              | 25%        | The final ROWIP draft has been scrutinised and approved by the LAF. The draft will now be submitted to public consultation and then submitted to Cabinet for approval.  | Green                          |                       | Environment & Regeneration  |
| <b>ADP49- Work with our partners to improve access to public transport through support for socially necessary bus services and the transport infrastructure including delivery of bus stop e-timetable displays and the provision of new bus shelters in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry.</b> |                         |            |   |                                |                       |                             |



| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| NS/A063: Work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.   | 31/03/2024              | 50%        | Work has been on-going Q1 with our regional "scrum" colleagues to ascertain which bus services can be funded from 24th July 2023 as there is a switch from WG's Bus Emergency Scheme funding to the Bus Transition Fund. There will be a reduction of the current bus network as it attempts to realign with current travel demand.   | Green                          | Green                 | Environment & Regeneration  |
| NS/A064: Continue the roll out of bus stop e-timetable displays throughout the Vale of Glamorgan.  | 31/03/2024              | 50%        | The Council's estate of e-displays continues to grow with approximately 70 TFT in-shelter displays, and 5 solar/battery powered displays. This includes the provision of new e-displays in new shelters located in Rhose, Eglwys Brewis, Cogan, Dinas Powys and Barry. An additional 3 28" TFT in-shelter e-displays are currently on order for the new Barry Dock Interchange (i.e. for the 3 stands to be used by local bus services, excluding the 4th to be used for rail replacement buses only). The Council is also assisting Cardiff Airport to bring electronic bus information to its estate on the back of the Council's CMS. We hope to enable these displays with RTI within the current financial year, but this is dependent on WG's digital project that will enable this at no cost. | Green                          |                       | Environment & Regeneration  |
| NS/A065: Encourage sustainable public transport infrastructure and services through support for socially necessary bus services and upgrades to the transport infrastructure including the award of supported bus service contracts. | 31/03/2024              | 50%        | The Council continues to support a number of supported local bus services using its established budget and Bus Services Support Grant (BSSG) from WG. BSSG also continues to help support 3 local community transport providers, whilst Section 106 funds continue to support the Council's in-house CT provision, Greenlinks. We are in a difficult transition period at present as WG is ending its more generous Bus Emergency Scheme (BES) funding that has helped the bus industry   | Green                          |                       | Environment & Regeneration  |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|---|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
|   |                         |            | during Covid and introducing a less generous Bus Transition Fund (BTF), which in turn is resulting in some service cancellations/reductions (e.g. withdrawal of Service 88 Barry - Penarth). The Council was again successful in securing an LTF grant for bus stop improvements, but again this was less generous than in previous years with just £200k awarded despite requesting £600k. It should also be noted that £100k of this LTF grant has to be spent on upgrading the Cardiff Airport passenger terminal bus stop facility, as included on the application. However, this will enable us to further build upon recent bus stop improvements undertaken, including improvements undertaken in Rhoose, Eglwys Brewis, Cogan, Dinas Powys and Barry in the last FY 2022-23. The team also continues to work with the S106 Officer to use S106 funds where feasible; indeed, recent proposals include bus stop improvements for the Cowbridge and Sully wards. |                                |                       |                             |
| <b>ADP50- In conjunction with the Cardiff Capital Region increase the network of locally accessible electric vehicle charging points including in Council car parks.</b>  |                         |            |  |                                |                       |                             |
| NS/A066: Increase coverage of the network of locally accessible electric vehicle charging points including in Council car parks.  | 31/03/2024              | 50%        | On-going as part of Cardiff Capital Region project, It is, however, hoped the work done to date by CCR/Council to date will encourage future EV charging points to be installed on mor of a commercial basis.  | Green                          | Green                 | Environment & Regeneration  |
| <b>ADP51- Implement the Road Surfacing Plan (2022 to 2025) to improve the condition of the highway for all users including buses, pedestrians and cyclists and implement the Welsh Government's proposals for 20 mph default speed limit on restricted roads within the Vale's local highway network.</b> |                         |            |  |                                |                       |                             |
| NS/A035: Work with Term Contractors for highway resurfacing and maintenance to encourage sustainable and innovative management systems.   | 31/03/2024              | N/A        | No update provided   | N/A                            | Green                 | Environment & Regeneration  |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            |  |                                |                       | Corporate Performance & Resources                                   |
| NS/A067: Implement a reduced programme of Highway Resurfacing for 2023/2024 in line with reduced budgets.  | 31/03/2024              | 25%        | Cabinet Report is due to be submitted for comment on 20th July 2023 highlighting the reduction in funds and the results of such a reduction will impact the highway and network user. This Cabinet Report will demonstrate to Cabinet the impacts of any reductions with so many elected members wanting more resurfacing across their wards.  | Green                          |                       | Environment & Regeneration  |
| NS/A068: Implement the Welsh Government's 20 mph default speed limit scheme.   | 31/03/2024              | 25%        | Design works for signing and lining substantially complete and works implemented and ongoing on-site to install necessary signage prior to 17th September implementation date. TRO for 20mph default exception roads published.  | Green                          |                       | Environment & Regeneration  |
| <b>ADP54- Invest in education, sustainable transport, community facilities and assets and arts and culture as a result of negotiating Section 106 payments from developers in areas where development has occurred as detailed in the annual Section 106 report.</b>           |                         |            |  |                                |                       |   |
| NS/A071: Invest in sustainable transport including Green Links, community facilities and parks as a result of negotiating Section 106 payments from developers.  | 31/03/2024              | 25%        | Transport officers work with S106 officer to identify sustainable transport schemes in areas where funding is available.   | Green                          | Green                 | Environment & Regeneration  |
| SD/A029: Invest in education, sustainable transport, community facilities, affordable housing and green infrastructure as a result of negotiating Section 106 payments from developers in areas where development has occurred (as detailed in the annual Section 106 report). | 31/03/2024              | 25%        | Section 106 investment continues. The new shared footway / cycleway in Rhoose is now complete. A community consultation on Celtic Way park improvements in Rhoose took place in May / June 2023 which will inform the final proposals. Consultants have been appointed to assist with the delivery of the Murchfield tennis court / MUGA project in Dinas Powys and a community consultation is underway. The provision of a new outdoor gym in Wenvoe is due to commence soon | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|--|-------------------------|------------|--|--------------------------------|-----------------------|---|
|  |                         |            | along with improvements to the existing tennis court fencing. New murals have been completed at Lower and Upper Gladstone Gardens, Barry and work on the interpretation panels is ongoing.   |                                |                       |   |
| <b>ADP55- Continue to ensure sustainability of local facilities and assets such as certain sports grounds, parks, open spaces, allotments and public conveniences by working with and transferring to community organisations.</b> |                         |            |  |                                |                       |   |
| NS/A072: Review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences to ensure their sustainability.                             | 31/03/2024              | 25%        | Providing community support and information where possible. Provide information around grants available, and links to other facilities, i.e. Sports Grants. Need to address Open Space and Private Organisations using facilities and charging customers, facilities not booked via the Council and insurances and risk assessments needs to be checked and in place. This will be progressed for 2023 / 2024. Dave Knevett - Considerable work has been progressed in relation to the proposed transfer of facilities. Discussions continue to be on-going with agreements likely to be implemented for 2024/5. | Green                          | Green                 | Environment & Regeneration  |
| SD/A030: Ensure that planning permissions deliver open space to support new developments and address existing need.  | 31/03/2024              | 25%        | Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs  | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| SD/A031: Develop a dialogue with developers to ensure opportunities to transfer space/ facilities to community organisations are maximised.  | 31/03/2024              | 25%        | Officers continue to engage with developers on this matter.  | Green                          |                       | Environment & Regeneration  |

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

|                           |  |
|---------------------------|--|
| <b>CP Commitment: 4.6</b> | <b>Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b> |
|---------------------------|--|

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee   |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
| <b>ADP56- Deliver near zero carbon to or at a minimum A rated, new Council homes &amp; develop Optimised Retrofit Programmes to meet carbon reduction targets for the existing Council housing stock &amp; to help tackle fuel poverty also ensuring that the Council's housing stock continues to meet relevant standards for safety and construction.</b> |                         |            |  |                                |                       |   |
| NS/A032: Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments.  | 31/03/2024              | 25%        | There have been regular meetings with Welsh Water and the Council's recent waste compositional analysis was shared with WW in Qtr. 1. Regular communication meeting have been scheduled throughout 2023/24.            | Green                          | Green                 | Environment & Regeneration<br><br>Corporate Performance & Resources |
| NS/A033: Establish an Agreement with FCC Environment for the management of household waste recycling centres (HWRC).  | 31/03/2024              | 25%        | The agreement has been completed and due diligence is being undertaken by Legal Services. This is expected to be completed in Qtr. 2.  | Green                          |                       | Environment & Regeneration<br><br>Corporate Performance & Resources |
| NS/A034: Work collaboratively to sustainably reduce waste by increasing our provision of recycling material to be reused in the private sector.   | 31/03/2024              | 25%        | The team have been reviewing the pending Workplace Recycling Regulations and the need to expand sustainable services to local businesses. In Qtr2 a plan will be produced to consider the delivery of these proposals. | Green                          |                       | Environment & Regeneration  |

| Service Plan Actions  | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee                                     |
|---|-------------------------|------------|--|--------------------------------|-----------------------|---|
|   |                         |            |  |                                |                       | Corporate Performance & Resources                               |
| NS/A038: Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for Penarth and flats and apartments, with Fields in Trust to protect open space. | 31/03/2024              | 25%        | The team engaged with the public through the use of the recycling and waste event trailer, prior to the implementation of the service changes. Every ward was visited as well as presentation events to local community groups. This will remain ongoing as the remaining service changes are rolled out throughout 2023/24/ | Green                          |                       | Environment & Regeneration<br>Corporate Performance & Resources |
| NS/A073: Implement the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015.   | 31/03/2024              | 25%        | The new waste strategy is being rolled out and in qtr. 1 phase 3 of the Recycling and Waste service changes was implemented. (Source separated recycling collections to Penarth and surrounding areas).  | Green                          |                       | Environment & Regeneration                                      |
| NS/A074: Deliver a range of improvements to waste management including the final roll out of the new recycling arrangements in Penarth and for Vale wide flats and apartments in line with the Vale of Glamorgan Waste Management Strategy 2022-2032.               | 31/03/2024              | 25%        | The roll out to Penarth was delivered during April and well as additional recycling services to all residents of the Vale (battery and WEE collections from the kerbside).   | Green                          |                       | Environment & Regeneration                                      |
| NS/A075: Identify a new Household Waste Recycling Centre in the Western Vale near Llandow.  | 31/03/2024              | 25%        | A site has been identified near to "a place for homes" Llandow and the necessary due diligence is being undertaken.  | Green                          |                       | Environment & Regeneration                                      |
| NS/A076: Monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the  | 31/03/2024              | 25%        | The delivery team have been monitoring grant options that are available to enhance services provided to our community and add. In the first Qtr. The team have managed to be short listed for  | Green                          |                       | Environment & Regeneration                                      |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description  | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|--|--------------------------------|-----------------------|-----------------------------|
| National Domestic Waste Recycling Target for 2024 /2025.   |                         |            | upgrading three costal toilets and a future reuse shop at Llandow when the site is eventually relocated (grant funded).  |                                |                       |                             |
| NS/A077: Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media campaigns. | 31/03/2024              | 25%        | For the first quarter, recycling literature was distributed to residents in preparation for the new service change (Penarth) and the addition of additional recycling services across the Vale was rolled out (Batteries and WEE). | Green                          |                       | Environment & 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>ADP59- Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.</b> |                         |            |   |                                |                       |                             |
| SRS/A012: Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.           | 31/03/2024              | 25%        | Initial drafts of the Annual Progress Reports have been drafted or commenced to be drafted, with a view that these will be presented to the respective Cabinets in Q2/Q3 for submission to Welsh Gov no later than end of Dec 2023. | Green                          | Green                 | Environment & Regeneration  |

**CP Commitment: 4.8** | **Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.**

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---------------------------------|--------------------------------|-----------------------|-----------------------------|
| <b>ADP58- Implement the Shoreline Management Plan and the revised Local Flood Risk Management Strategy and work with communities at risk from flooding to develop local solutions.</b> |                         |            |                                 |                                |                       |                             |

| Service Plan Actions   | In Year Completion Date | % Complete | Progress & Outcomes Description   | Service Plan Action RAG status | ADP Action RAG Status | Relevant Scrutiny Committee |
|--|-------------------------|------------|---|--------------------------------|-----------------------|-----------------------------|
| NS/A081: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring. | 31/03/2024              | 25%        | Works ongoing with consultant to be appointed in next quarter to carry out review, analyse and report on existing strategy, review local data and recent flood events and determine measures and an action plan as well as consider environmental assessments.  | Green                          | Green                 | Environment & Regeneration  |
| NS/A082: Complete the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.   | 31/03/2024              | 25%        | Technical report summarising the outcome of the reappraisal of the scheme benefits / optioneering exercise completed by councils' consultants. Reports submitted to Welsh Government for consideration and waiting confirmation of funding position for the Llanmaes FAS.   | Green                          |                       | Environment & Regeneration  |
| NS/A083: Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.      | 31/03/2024              | 25%        | Wave and meteorological monitoring ongoing at Penarth Pier. New and innovative image-based technology for surveys being reviewed with initial Wave and meteorological monitoring ongoing at Penarth Pier. New and innovative image-based technology for surveys continues to be reviewed with initial trials ongoing. Regular monitoring of beach profile data progressing by WCMC. | Green                          |                       | Environment & Regeneration  |
| NS/A084: Develop the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation.                  | 31/03/2024              | 25%        | Ongoing with business case to be developed for additional staff on a case by case basis to carry out the necessary functions of the SAB   | Green                          |                       | Environment & Regeneration  |

## APPENDIX 2: Performance Indicators

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



| Performance Indicator   | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2023/24 | 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<br>Performance<br>and Resources<br><br>Environment<br>&<br>Regeneration |
| CPM/098: Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.   |                    |               |                      |               |                        | This performance indicator is monitored annually.   | Corporate<br>Performance<br>and Resources<br><br>Environment<br>&<br>Regeneration |
| CPM/100: Percentage of Council streetlights that are LED.   | 90%                | 92%           | 95%                  | Amber         | ↑                      | Current figures show that we are at 92% conversion to LED. A recently acquired report from our new asset management system shows that we have roughly 1,272 units that have yet to be converted to LED. | Corporate<br>Performance<br>and Resources<br><br>Environment<br>&<br>Regeneration |
| CPM/139: Average SAP rating for the Council's housing stock   |                    |               |                      |               |                        | This performance indicator is monitored annually.   |   |
| CPM/195: Percentage of local authority vehicle fleet which are zero emissions.  | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually.   |   |
| CPM/196: Percentage of local authority vehicle fleet which are hybrid.  | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually.   |   |
| CPM/197: Percentage annual reduction in greenhouse gas emissions across council housing stock.  | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually.   |   |

| Performance Indicator   | Q1<br>2022/23   | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary   | Relevant<br>Scrutiny<br>Committee                                     |
|---|-----------------|---------------|----------------------|---------------|------------------------|--|---|
| CPM/198: Percentage of Council Dwellings meeting WHQS2 (2023)   | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually.  |   |
| CPM/199: The number of private rented properties where energy efficiency has been improved through direct action from Shared Regulatory Services.                                 | New for 2023-24 | 7             | No Target            | N/A           | N/A                    | Work began late in Qtr 1 sending out letters to landlords with properties holding an EPC with and F and G rating and the results presented represent the initial response received by the end of Qtr 1, with new certificates being rated between C and E. The estimated reduction in carbon dioxide (CO2) produced from these properties as a result of improvements is 16.9 tonnes together with a reduction of 28770 kWh in energy needed for heating. Unfortunately, due to recent energy price increases it has not been possible to reliably estimate the reduction in energy cost. There remains a significant amount of work validating our records on unrated properties in order to engage further with landlords of these properties. |   |
| <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<br><br>Environment & Regeneration |

| Performance Indicator   | Q1<br>2022/23   | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                                   |
|---|-----------------|---------------|----------------------|---------------|------------------------|---|---|
| CPM/102: Number of visits to public libraries during the year per 1,000 population.   | 534.0           | 847           | 4000                 | Red           | ↑                      | 65% increase on this time last year.              | Learning & Culture  |
| <b>WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>                       |                 |               |                      |               |                        |   |   |
| CPM/103: Number of facilitated visits to country parks and heritage coast.  |                 |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration  |
| CPM/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.  |                 |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration<br><br>Corporate Performance & Resources |
| 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<br><br>Corporate Performance & Resources |
| CPM/142: Number of events facilitated or financially supported  |                 |               |                      |               |                        | This performance indicator is monitored annually. |   |
| CPM/193: Amount of Public realm / green infrastructure improved / created   | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. |   |
| CPM/194: Number of projects supported by the Councils investment plan.  | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. |   |
| CPM/200: Number of trees planted per year.  | New for 2023-24 |               |                      |               |                        | This performance indicator is monitored annually. |   |
| <b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>                 |                 |               |                      |               |                        |   |   |

| Performance Indicator  | Q1<br>2022/23        | Q1<br>2023/24       | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                                   |
|--|----------------------|---------------------|----------------------|---------------|------------------------|---|---|
| CPM/109: The Cleanliness Index   |                      |                     |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration<br><br>Corporate Performance & Resources |
| CPM/110: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness  |                      |                     |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration<br><br>Corporate Performance & Resources |
| CPM/111: The percentage of reported fly tipping incidents which lead to enforcement activity.  | No figures available | No figures provided | 11%                  | N/A           | N/A                    | No figures provided                               | Environment & Regeneration  |
| CPM/112: Percentage of people satisfied with cleanliness standards.  |                      |                     |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration<br><br>Corporate Performance & Resources |
| <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/201: Number of local authority installed charging facilities for electric vehicles.  | New for 2023-24      |                     |                      |               |                        | This performance indicator is monitored annually. |   |
| CPM/202: Kilometres of permanent segregated cycling network  | New for 2023-24      |                     |                      |               |                        | This performance indicator is monitored annually. |   |
| CPM/203: Kilometres of permanent integrated cycling network  | New for 2023-24      |                     |                      |               |                        | This performance indicator is monitored annually. |   |

| Performance Indicator   | Q1<br>2022/23      | Q1<br>2023/24 | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary  | Relevant<br>Scrutiny<br>Committee                                   |
|---|--------------------|---------------|----------------------|---------------|------------------------|---|---|
| <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<br><br>Corporate Performance & Resources |
| <b>WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>  |                    |               |                      |               |                        |   |   |
| No measures provided  |                    |               |                      |               |                        |   |   |
| <b>WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>   |                    |               |                      |               |                        |   |   |
| CPM/117: Number of beach awards achieved.   |                    |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration<br><br>Corporate Performance & Resources |
| CPM/204: Financial investment in flood protection measures in the local authority (annually).   | New for<br>2023-24 |               |                      |               |                        | This performance indicator is monitored annually. | Environment & Regeneration  |

## Additional National Performance Indicator Measures

| Performance Indicator  | Q1<br>2022/23 | Q1<br>2023/24       | Q1 Target<br>2023/24 | RAG<br>Status | Direction<br>of Travel | Commentary          | Relevant<br>Scrutiny<br>Committee                                   |
|--|---------------|---------------------|----------------------|---------------|------------------------|---------------------|---|
| PAM/035: Average number of working days taken to clear fly-tipping incidents.  | 1.54 days     | No figures provided | 1.5 days             | N/A           | N/A                    | No figures provided | Environment & Regeneration<br><br>Corporate Performance & Resources |
| PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way. | 70.2%         | No figures provided | 71%                  | N/A           | N/A                    | No figures provided | Environment & Regeneration<br><br>Corporate Performance & Resources |