



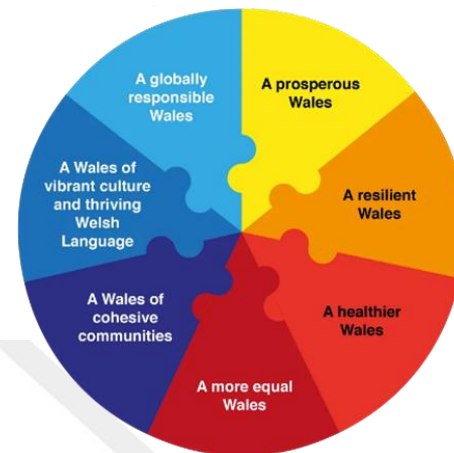
Quarter Two Performance Report 2025/26

Performance Joint Scrutiny Committee December
2025



Vale 2030

Strong Communities with
a Bright Future



Vale of Glamorgan Council Directorate Plan 2025/26

Delivering our vision for the Vale of Glamorgan
‘Working Together for brighter future’



Creating great
places to live, work
and visit



Respecting and
celebrating the
environment



Giving everyone
a good start
in life



Supporting and
protecting those
who need us



Being the best
Council we
can be

Structure of Today's Meeting

Introduction: The Approach to Monitoring Our Performance and the New Dashboard – *Tom Bowring, Director of Corporate Resources*

Presentation: How well are we performing? - *Rob, Thomas, Chief Executive*

Presentation: How well are we using our resources? – *Tom Bowring, Director of Corporate Resources*

Presentation: How effective is our governance? – *Rob Thomas, Chief Executive*

Summing up and Recommendations - *Cllr Amelia Collins, Chair*

There will be an opportunity for questions and discussion between each section



Our Ambition for Performance Reporting

- Using technology to create more meaningful and engaging reports.
- A clear overview of our position mid year - the progress in delivering the commitments in the annual Directorate Plans and Vale 2030.
- More outcome focused in response to Audit Wales recommendations and feedback from elected members.
- More consistency and continuity between the end of year report/Annual Self-Assessment and the mid year position.
- Ensuring Officers and Members, in particular SLT, Cabinet and the Joint Performance Committee have the information they need to understand and challenge progress.
- The Q2 report details progress against our objectives, focuses on the priority areas in Vale 2030, provides information on budget, people, assets, reshaping, engagement and partnership working and governance.

Scrutiny of the Position at Quarter Two

Integrated Scrutiny

Holistic View of
Performance at
the Mid Year Point

Focus on
Performance,
Resources and
Governance

Forerunner to the
Annual Self
Assessment

Introduction of the
Performance
Dashboard

Opportunity to
Identify Areas for
Further Scrutiny in
Committees

The Q2 Performance Report

- Addresses our three performance requirements.
- Includes statements from the Chief Executive and for each Directorate.
- Information is provided for each objective and where possible actions and measures are awarded a RAG status.
- The Power BI dashboard accessed on page 15 details all actions and measures with commentary.
- An overview of performance is provided in the report and more information about the measures that have a red status. The full detail and commentary is in the dashboard.
- Some contextual data is also provided e.g. population data and employment rates.
- In the sections on use of resources relevant performance information has also been included together with an overview.
- Information on governance including risks and regulatory work is also provided.

- Important**



How well are we performing against our priorities and objectives?

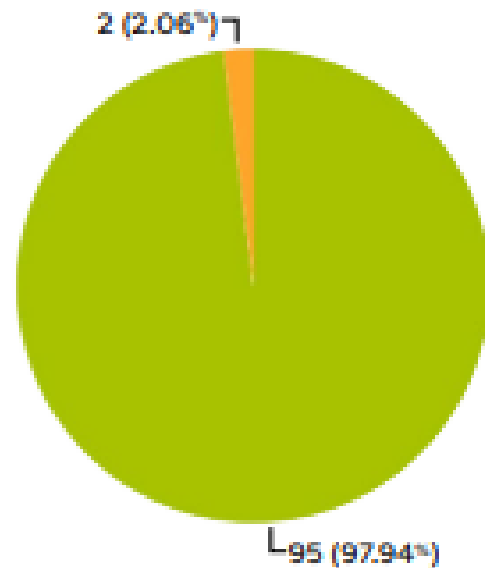
Our Performance April – September 2025

- There is good progress across all five of our objectives but there are challenges.
- We have made good progress in responding to the Panel Performance Assessment and the recommendations which focused on planning for place, signalling change, partnership working and governance and resources.
- Work is being undertaken which reflects the recommendations in the Future Generations Report, for example the Real Living Wage, the PSB climate change risk assessment, placemaking, advertising of HF&HSS foods and the Food Strategy.
- Progress in meeting the challenges of climate change, poverty and inequalities as detailed in Vale 2030 is included in this report demonstrating work across the Council in meeting these challenges.
- We have also referenced WIMD 2025 and that there are now 7 Vale LSOAs in the top 10% most deprived areas in Wales.
- Budgetary challenges are highlighted but also the opportunities and innovation being explored through the Reshaping programme.

Our Performance April – September 2025

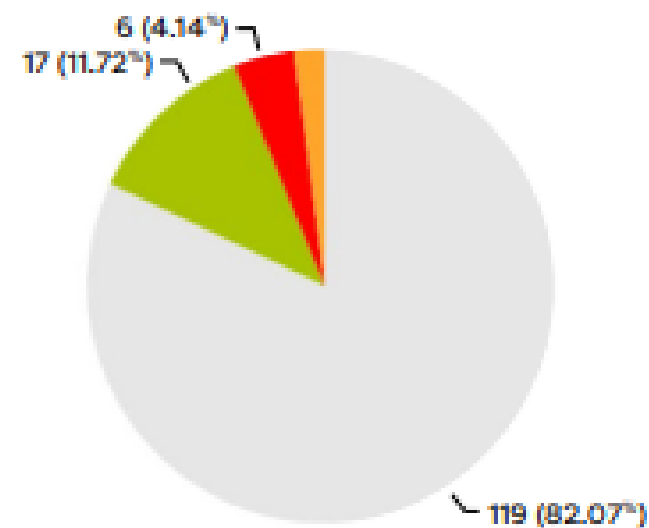
Overall Total Green RAGs		Overall Total Amber RAGs		Overall Total Red RAGs		Overall Total N/As	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
95 (97.94%)	17 (11.72%)	2 (2.06%)	3 (2.07%)	0 (0%)	6 (4.14%)	0 (0%)	119 (82.07%)*

Q2 Actions RAG Status (All Directorates)



RAG Status ● Green ● Amber

Q2 Measures RAG Status (All Directorates)



RAG Status ● N/A ● Green ● Red ● Amber

Exceptions

No actions were attributed a Red performance RAG status for the Q2 period.

Six Measures have been assigned a red status and these are:

- **Fixed-term exclusions** increased in both primary (0.03% - CPM/174) and secondary schools (0.27% - CPM/175), missing the 0.02% target. This performance aligns with national trends.
- **Persistent absence** (where attendance is below 90%) across both primary and secondary schools' remains challenging across all schools (24.5% - CPM/255), missing its target of 20%. This continues to be an area of focus.
- The Council's **non-domestic building carbon emissions rose** by 131.3 tonnes in 2024/25 (CPM/339), instead of achieving the 1,3000-tonne reduction targeted. Across our estate, there was a 4% increase in grid electricity consumption.
- **No additional affordable housing units were granted planning permission** during Q2 (CPM/089), missing its target of 35%. All houses approved during this period had no requirement of affordable housing due to the small size of development.
- It took **36.04 days on average to process new benefit claims** for council tax reduction (CPM/330b), below our target of 30 days. A high volume (10,500+) of changes in circumstances impacted on resources, and this remains an area of focus for the next quarter.

Objective One - Creating Great Places to Live, Work and Visit

Achievements

- Completed 31 housing units at Clos Holm View Phase 2, 20 units at Coldbrook East and 10 units at Olive Lodge, increasing affordable housing options for residents.
- Successfully implemented Shared Prosperity Funding and Transforming Towns programmes, launching Placemaking Plans and supporting Boards for Cowbridge, Llantwit Major and Penarth.
- Secured UK Government funding extension for Barry Making Waves until March 2028, including agreement on recent changes to the scheme, ensuring the project remains on track

Challenges

- Insufficient land for new housing developments and acute homelessness challenges.
- Delivery of major regeneration projects.
- Meeting the delivery Agreement with Welsh Government in relation to the Replacement Local Delivery Plan (RLDP).

Objective Two - Respecting & Celebrating the Environment

Achievements

- Launched a soft plastics kerbside collection across Penarth, involving 15,982 properties, with 70+ tonnes of soft plastic materials processed and reused due to minimal contamination. High resident participation and positive feedback.
- Improved the use of resources through strong partnership working with Keep Wales Tidy, supporting community litter-picking and education to keep our environment clean.
- Performance for determining planning applications for householders and across the board exceeded targets at 96.11% and 96.4%, respectively.

Challenges

- Meeting our climate and nature emergencies commitments as detailed in Project Zero.
- Reducing our carbon emissions to achieve net zero by the 2030.

Objective Three – Giving Everyone a Good Start in Life

Achievements

- Enhancements to the panel system have delivered improvements in ALN dispute resolution, enabling earlier identification of barriers to engagement.
- Reviewed and trialled ALN panel process to inform remodelling of specialist provision.
- Launched a School Improvement Partnership Programme to enhance teaching and learning, with reading as a priority.

Challenges

- Growth in learners presenting with Complex Additional Learning Needs.
- Financial resilience of schools.
- Rising numbers of exclusions.
- Raising attendance levels in schools.

Objective Four – Supporting and Protecting Those Who Need Us

Achievements

- Enhanced our telecare service with a new website and subscription model with increased uptake.
- The reablement 'intake' model pilot is showing early success in reducing care hours and improving carer handling.
- Two not-for-profit homes for children looked after are now operational with a third on the way,.
- The Pre-birth Pathway is now fully operational with a focus on prevention.
- Successfully launched an Integrated Front Door for Children and Young People Services.
- The Well-being Matters Service offers integrated support on health, social care and council matters.

Challenges

- Meeting the increasingly complex needs of an aging population.

Objective Five – Being the Best Council We Can Be

Achievements

- Six schools were onboarded to Vale Waste Services, saving £21K and 11 more are scheduled to join.
- Promoted the updated Procurement Strategy, which lowers the threshold for social value in tenders and supports our commitment.
- Our Highways maintenance budget has benefitted to the tune of £4.515M over two years via the Local Government Borrowing initiative (LGBI).
- Enhanced digital capabilities to improve customer outcomes and reduce contact centre demand.
- Re-launched a dedicated scrutiny hub on MemberNet with improved resources and tools
- Recognised as Real Living Wage Employer.
- Launched the Brilliant Basics Charter.
- Progressed the Reshaping Programme with 67% (£3.777M) of savings achieved/mitigated at Q2.

Objective Five – Being the Best Council we Can be

Challenges

- Budgetary pressures and increasing demand for council services.
- Transforming services at pace.
- Service sustainability risks, due to increased reliance on grant funding.
- Limited funding is impacting on the maintenance of key Council assets and infrastructure.
- Addressing ongoing workforce pressures including recruitment and retention challenges.
- Delivering digital transformation.

Questions & Discussion





How well are we using our resources?

How well are we using our resources?

This section of the report includes information on:

- People
- Finances
- Reshaping
- Assets
- Engagement
- Partnership working

Questions & Discussion





How effective is our governance?

How Effective is our Governance?

This section of the report includes information on:

- Annual Internal Audit Plan
- External Regulatory Recommendations
- Scrutiny
- Corporate Risks

Questions & Discussion



Next Steps

- The comments and recommendations from this Committee will be referred to **Cabinet in January**.
- Feedback on the report will also assist with the Annual Self-Assessment 2025/26 and the development of Directorate Plans for 2026/27.