

ANNUAL DELIVERY PLAN MONITORING REPORT 2023/24

QUARTER 4 - ENVIRONMENT & REGENERATION 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 • [Q3 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2023-24](#) • [Q3 Insight Board Action Tracker 2023-24](#) • [Q4 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	G	↔	Objective 1	R	↔	Objective 1	A	↓
Objective 2	G	↔	Objective 2	A	↔	Objective 2	G	↔
Objective 3	G	↔	Objective 3	A	↔	Objective 3	G	↑
Objective 4	G	↔	Objective 4	A	↔	Objective 4	G	↔
Annual Delivery Plan	G	↔	Annual Delivery Plan	A	↔	Annual Delivery Plan	G	↔

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- Continued to support succession planning arrangements to build service resilience and skills for the future. Staff continue to be put forward for local training programmes and ILM qualifications.
- Engaged with our most deprived communities of Buttrils, Gibbonsdown and Court wards to make new connections and ensure their needs are considered'
- Engaged with Local Nature Partnerships and our volunteer groups and third party organisations at our Countryside sites to promote better management of nature.
- The actions due within the Older Persons Housing Strategy have been completed. Notably, the required funding has been secured for the Penarth Extra Care scheme which will provide much needed, specialist accommodation for older people in the Eastern Vale. A number of other new housing developments for older people are also being progressed in other parts of the Vale, including the rural Vale.
- Secured income from enforcement, highway inspections and fleet sponsorship as part of a strategy to support service sustainability over the long term.
- Successfully introduced a subscription charge for green waste collection to ensure service sustainability given reducing budgets.
- Completed the final Vale Start-up club of the year in March 2024. The Vale Business Development grant funding is almost fully allocated with 44 proposals to date.

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

- Work for facilitate the Barry Making Waves Levelling Up Bid has continued with a re-framed bid including the Docks Office building and the relocation of the Ocean Water sport Trust to the mole being submitted to UK Government for final approval.
- Work on the establishment of a new Long Term Plan for Towns partnership board, required to access the award of £20m over 10 has progressed. Initial bid documentation has been submitted for approval in order to establish the new Barry Partnership.
- Supported businesses through projects, advice and grant funding via the new Business Development Grant Scheme.
- Progressed development of the Replacement Local Development Plan draft Preferred Strategy.
- The Cogan Interchange project WeITAG Stage 2 development work is complete.
- Continued to encourage bus operators to serve the new Barry Dock interchange, this remains a challenge given funding and low patronage issues. The B3 supported local bus service now serves the new interchange. Works are also due to commence on a new pedestrian crossing to serve the interchange in 24/5
- Progressed placemaking plans in Barry and Cowbridge informed by community mapping and detailed assessment of needs and opportunities via community engagement.
- PMU has supported a number of major projects including the Barry Western Gateway, the Waterfront Campus at the Innovation Quarter and the Airport Campus, with all planning applications submitted. Alongside these, other key projects such as Levelling Up Barry Making Waves, Penarth Older Persons Village and support for Social Services will be progressed in 2024/25.
- £6,372,795 of investment was levered into transport improvement schemes during the year, up from £3,685,632 last year.
- 615 businesses have been advised in 23-24 via events, funding schemes and general enquiries, up from 121 last year.
- A combination of 74 businesses have been supported via grant schemes run by the Council, up from 20 last year.
- 170 Community led organisations advised, up from 29 last year.
- 36 jobs were created and safeguarded through the Councils SPF programme.



WHAT HAVE WE ACHIEVED?

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

- Alongside supporting successful litter hubs across the Vale, partnered with Keep Wales Tidy / Caru Cymru to deliver community litter picking projects and education.
- Through the Shared Prosperity fund we are supporting our residents and communities with the impact of the cost of living crisis.
- Progressed active travel schemes for Barry to Dinas Powys and Sully to Cosmeston.
- 95% of domestic noise and air complaints were responded to within 3 working day exceeding target.
- All SRS investigations resulting in prosecution were successfully concluded.
- An updated Affordable Housing Partnership agreement has been drafted, which sets out the basis for joint working with RSL partners.
- Slight increase intake up of 60+ concessionary bus passes to 72.5% from 71% last year.

Objective 4: Respect, enhance and enjoy our environment:




- Progressed bus stop upgrades at Cardiff Airport Passenger Terminal and Fonmon RD, Rhose opposite Adenfield Way including Additional electronic displays as part of WG's digital project.
- Successfully secured high value contracts for recyclable material providing sustainable value and returns for our material.
- Successfully delivered a reduced programme of Highway Resurfacing for 2023/2024.
- Developed local projects to tackle rubbish dumping and litter with tenants at several Vale locations, replicating the successful Clean Slate project approach.
- Cogan Interchange WelTAG Stage 2 development work has been completed.
- Implemented improvement to cycle and pedestrian facilities at a number of locations in Barry as part of active travel network.
- Successfully implemented a three-bags-every-week collection cycle for black bag refuse collection.

Objective 4: Respect, enhance and enjoy our environment:

- Strengthened our waste team with 3 new Recycling Officers to support communities (including vulnerable residents) through future service changes. Recycling officers have also targeted activities at areas of low participation to improve participation.
- Draft Carbon Management plan developed and subject to consultation with key stakeholders including the Project Zero Board.
- Cabinet approved a new Tree Strategy subject to consultation.
- Developed and raised awareness of the Workplace Recycling Regulations, and enhanced commercial recycling services by facilitating compliance for commercial customers.
- Worked with CCR to develop an eco homes retrofit option for private sector housing and this is promoted to residents.
- Draft Green Infrastructure Strategy prepared with wider consultation ongoing.
- Supported a number of local bus services using an established budget and Bus Services Support Grant from Welsh Govt. Also utilised S106 funds to continue to support the Council's in-house community transport provision, Greenlinks.
- Opened Barry reuse shop at Atlantic trading estate.
- Route optimisation for waste collection routes continue to ensure a more efficient waste service and reduce our carbon footprint.
- 37 local nature projects were financially supported and 19 local nature partnership events held.
- In relation to properties identified as having F and G rated EPCs that SRS has engaged with, a total of 44 improved certificates have been received this year, which equates to an estimated reduction in carbon dioxide (CO2) produced from these properties of approximately 127.1 tonnes together with a reduction of 151559 KWh in energy needed for heating.
- Installed 34 EV chargers in various locations on-street and within car parks controlled by the Council in partnership with CCR. Proposals well developed for a further 24 EV charger bays to be progressed in suitable areas both on-street and in council car park facilities through the Vale.
- The findings of the Council Staff Travel survey is being used to identify opportunities to reduce the number staff using a private vehicle for their daily commute.
- The Draft Local Area Energy Plan (LAEP) is currently subject to review by all stakeholders and will inform the development of an action plan post adoption.
- Through the restore the Thaw project, delivered 19 green infrastructure projects across the area. The projects have all involved the creation and development of new woodlands and hedgerows that have improved connectivity for wildlife.
- 11941m2 of public realm improvements have been pledged via Shared Prosperity Funding.



PERFORMANCE SNAPSHOT:

Total number of actions and measures within the remit of this Scrutiny Committee		PERFORMANCE STATUS					
		 GREEN		 AMBER		 RED	
Actions	Measures	Actions	Measures	Actions	Measures	Actions	Measures
168	59	152 (90.48%)	16 (59.26%)	0 (0%)	3 (11.11%)	16 (9.52%)	8 (29.63%)

*RAG Only applicable for 27 Measures

AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Continue to lobby Welsh Government for yearly inflation based planning fee updates that reflect the actual costs of service provision.
- Due to limited resources progress continues to be impacted in developing on-line services such as parking permits, automated systems for fleet and public transport and an asset management system for parks and neighbourhood assets.
- Continue to progress work to support income generation contributing to service sustainability.
- Limited resources has delayed work on promoting public MOTs to generate income to support service sustainability.
- Progress consultation for changes to post 16 learners transport to schools and colleges.
- 71% of commercial and industrial noise and air complaints were responded to within 1 working day. 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.
- Work is continuing to identify additional pitch spaces identified in the Gypsy Traveller Accommodation Assessment (GTAA). The GTAA identified a further 9 pitches would be required by 2026. This will be reflected in the RLDP.

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

- 66% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, down from 91.9% in the previous year. Performance continues to be affected by the need to consult CADW on all applications (however as a new conservation officer has been appointed we are now working with CADW to return the delegation to the Council).
- Progress the upgrade of Cowbridge Town Centre bus stops subject to successfully securing S106 funding.
- Average vacancy rates in town centres have increased since 2022/23 from 8.9% to 10.9%. However, this may be in part due to a more detailed methodology being applied as this years monitoring to support the production of the Council's Replacement LDP (the rates remain below target (12%) and the national average).



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- Progress work on implementing cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023).
- Continue our work with various stakeholders, Housing teams, Housing Associations and private landlords to improve recycling services to flats and apartments to encourage and increase participation.
- Continued focus on refreshing supply chain mapping for all priority one service areas requiring a Business Continuity Plan, reflecting the lessons learnt over the past two years and cognisant of the WBFG Act's sustainable development principle.
- Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals has slipped. Only one package deal has been secured and S106 opportunity discussions have not progressed.

Objective 4: Respect, enhance and enjoy our environment:

- Progress audit work for Cycle Friendly accreditation which has been delayed due to other commitments.
- Complete and deliver the Environment and Parking Enforcement policy, delayed due to service capacity challenges. A first draft proposal has now been produced for review.
- Finalise the Bio-Diversity Forward Plan, delayed due to competing priorities and service capacity challenges.
- Work to convert Council streetlights to LED has made limited progress, however, progress has been made in reviewing sites where works are required and the results of structural and electrical testing will inform the next phase of works.
- Works to complete Welsh Government's 20mph default speed limit has been substantially completed although, some road markings delayed due to the exceptionally wet weather.
- Welsh Government confirmed that the Llanmaes Flood Risk Scheme does not meet criteria for grant funding of the construction phase of the project and therefore no further progress is able to be made in respect of the flooding scheme at this time or until the construction costs reduce significantly to make the scheme economically viable.
- Progress work to identify a new Household Waste Recycling Centre in the Western Vale near Llandow.
- Progress the community asset transfers currently in advanced stages of negotiation including a number of single use sports facilities and other community assets.
- No applications submitted for green flag awards in 2024 due to resource pressures.
- Continued improvement in the number of reported fly tipping incidents that are subject to enforcement activity, which currently stands at 71%. (enforcement undertaken in 52 out of 72 actions).
- Progress the business case for enforcement of moving traffic.
- Progress promotion of public MOTs to generate income.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Following the sharing of information on the UK Government Community Ownership Fund there has been more interest from communities in asset transfer and work will progress in promoting opportunities and supporting them through the process.
- Further enhance succession planning arrangements to ensure service resilience and development of our workforce for the future.
- Following positive progress at Whitmore and Pencoedtre, progress opportunities for expanding and sharing the use of outdoor sporting space and indoor halls in our schools estate.
- Consideration of a joint project for a new bike scheme supplier with Cardiff Council, following the closure of the OVO bike scheme at the end of December 2023.
- Continue to work with Passenger Transport operators and the City Region to increase bus service provision to meet demand.
- In November UK Government advised the Council that it had been awarded funding under the Long Term Plan For Towns. Barry was one of 4 in Wales awarded £20 million in endowment-style funds over a period of 10 years with the funding to be spent on local priorities; reviving high streets, tackling anti-social behaviour, improving transport, and growing the local economy.
- Improving recruitment and retention has remained a key priority for the Service which has been developed in a number of ways during 2023-24. The provision of 50% funding support for officers' professional body membership fees has continued, as has the offer of match funding for the completion of additional relevant qualifications.

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

- Continued focus on improving green spaces, public areas and transport infrastructure as part of supporting the recovery of our town centres as part of placemaking work.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progressing work to align placemaking plans with Destination Management Planning to maximise both community and visitor economy benefits.
- The Council was advised in November 2023 that its application (Barry Making Waves) to round 3 of the UK Governments Levelling Up Funds has now been successful (Nov 2023) with £19,856,251 awarded to progress the plan.
- Both the SRS Business Plan and Health and Safety Enforcement Service Plan were approved by Joint Committee in June. Following this, the Food and Feed Law Plan and Communicable Disease and Health Service Plans were approved in September. The service is making good progress in delivering the actions set out in these plans and has cleared the backlog of overdue high risk inspections at food businesses.
- The draft Local Housing Market Assessment has been completed.
- Actions within the rapid rehousing are on target and progress has been made in several areas. A number of new housing schemes have been completed and further completions are scheduled shortly, which will increase the supply of social housing; work is continuing with private landlords to increase access to private rented



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Continued focus on effectively leveraging external capital and revenue funding to support our communities and businesses and invest in our assets focus on using financial assistance in the form of Transforming Towns, Placemaking Grant and Transforming Towns, Loan Scheme to target empty and underutilised buildings in our Town Centres.
- Subject to funding progress improvements to conveniences at Ogmores beach, Southerndown beach and Llantwit Major beach.
- The Council has secured funding from the Welsh Government for enhanced road safety & various transport initiatives.
- Identifying and progressing joint ventures with the private sector to invest in social housing, such as Package Deals.

Objective 4: Respect, enhance and enjoy our environment:

- Progressing the Council's agreed 10-year Waste Management Strategy.
- Delivering upgrades to the gateway into Cosmeston.
- Progressing the local area energy plan.
- Introducing biodiversity enhancements on all developments, contributing towards climate and nature emergencies.
- Subject to funding, progressing a new Household Waste Recycling Centre in the Western Vale.
- Continued work to retain a strong countryside volunteer base and at both country parks and rights of way maintenance.
- Progressing the review of the Council's Local Development Plan.
- Continued partnership working with community groups to deliver improvements in local environmental quality.
- Continued Developing a new approach to the Green Infrastructure in line with the updated Planning Policy Wales.
- Several reserves which supported work on climate change have been brought together into one Project Zero reserve that will help deliver the commitments in the Climate Change Challenge Plan. The Project Zero Board is inviting proposals for funding to support projects that directly contribute to Project Zero and help to reduce our carbon emissions.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Attracting and retaining suitably skilled staff within a competitive market remains challenging. Whilst local succession planning initiatives are starting to yield benefits, this has led to challenges in terms of staff movement and the loss of some staff in key positions.
- Ongoing skill shortages, supply and cost pressures associated with capital and other projects becoming ever more challenging with reducing budgets.

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

- Accessing new UK government funding streams such as Levelling Up and Shared Prosperity Funds require considerable input of resources to build cases to access the funding. This is time and resource intensive particularly as they are due to end at the end of March 2025 and no replacement funding has been identified.
- New funding streams are announced without any consultation and require considerable investment in time and resources
- Setting up the Long-Term Plan For Towns Board and preparing a long-term plan is very resource intensive and the time allowed for this is extremely short with the board required to be in place by 1st April and plan produced by 1st August.
- The development of a Destination Management Plan has been paused. Clarity is being sought from Welsh Government as to whether the Placemaking Plan for each town can fulfil the same purpose as a DMP, given the obvious synergies between two.



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

- The success of placemaking plans remains dependent on the support from communities and active involvement of Town Councils.
- Following on from improvements made to the customer satisfaction survey last quarter, there has been little evidence of increased responses rates during Qtr 4 as a result. This will be monitored as we go into the new financial year and reviewed accordingly.

Objective 4: Respect, enhance and enjoy our environment:

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

