

## Environment and Regeneration Scrutiny Committee

### Performance Exceptions

Service Plan Actions	% Complete	Action status				Direction of Travel	Commentary
		Q1	Q2	Q3	Q4		
NS/A015: Promote public MOTs to generate income as part of a strategy to support service sustainability over the long term.	25%	Red	Red	Red	Red	↔	Limited promotion undertaken but due to limited resource (fitters) in the Garage workshop MOT work is almost at capacity.
NS/A017: Implement a charging policy for public use of electric vehicle charging points based at the Civic Offices and the Alps.	75%	Red	Red	Red	Red	↔	Being led by Facilities team. Trial starting in Q1 of 24/25.
NS/A079: Complete and deliver the Environment and Parking Enforcement policy.	50%	Red	Red	Green	Red	↓	Due to limited resources action has slipped. First Draft proposal produced for review.
NS/A014: Develop a business case for the enforcement of moving traffic offences.	25%	Green	Green	Red	Red	↓	Funding made available by WG to progress this in 24/25.
NS/A025: Develop our workforce's digital skillsets aligned to new ways of working and emerging technologies.	75%	Red	Green	Green	Red	↓	Pilot for Timeware delayed due to ICT additional Security Checks. Letters for overgrowth delayed due to issues currently being addressed by Company. Aiming to completed Quarter 1 2024 - 2025.
HS/A046: Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	75%	Red	Green	Green	Red	↓	Tender review has been delayed due to tender bid errors and further analysis and information required from bidders. Following completion of the bid report a further resident consultation and Cabinet report will be required prior to acceptance of the tender.
NS/A052: Complete the conversion of the remaining bespoke / ornamental street lanterns to LED.	50%	Green	Green	Amber	Red	↓	No further progression from update provided in Q3 - Due to limited resources within the street lighting team, progress with completing the remaining assets to LED has been slow, however 1196 ornate and bespoke assets were structurally and electrically tested in Feb 2024 and this has identified significant investment needed as a quantity of columns proved to not be of sound condition, therefore changing the lantern(s) to LED would not be in the best interest to the Council as the column could fail at any given point. Limited revenue budgets available for ornate columns given their significant cost differences over traditional steel galvanised has slowed progress on this works. Y Rhoddfa Barry

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							10x completed, 2x Cardiff Road Barry (underneath Railway Bridge), 5x Minehead Avenue, Sully.
NS/A018: Review all parking charging and parking provision across the Vale of Glamorgan.	75%	Green	Green	Green	Red	↓	Report on 'Review of the Council's 2021 Residential Parking Permit Schemes' presented to Cabinet at their meeting on Thursday 21st March 2024. Minute C289 records the decisions made by Cabinet. A further report is to be presented outlining the proposals for the recovery of costs for Residential Parking Permits before August 2024. Further works continuing on potential for future parking charging and provision prior to report to Cabinet.
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).	25%	Green	Green	Red	Red	↓	Training requirements to be reviewed in line with itsaboutme reviews and necessary and specific training needs to address following training budget review next FY.
NS/A081: Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	75%	Green	Green	Green	Red	↓	Consultant delivered elements now significantly completed. However, need to agree objectives and measures for document internally before finalising a draft document for consultation next financial year.
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.	75%	Green	Green	Green	Red	↓	Active Travel schemes have included tree and shrub planting during 23/24 - for example 10 trees were planted at Tennyson Road shops, raingardens installed on Station Road, Rhoose and 26 trees and shrubs planted in the Eglwys Brewis route. A green roof cycle shelter has been provided to Romilly Primary School in partnership with the LNP. Slippage with some S106 schemes that will be taken forward in 24/25.
RG/A019: Renew the Destination Management Plan with a focus on maximising visitor economy benefits.	75%	Green	Green	Green	Red	↓	The development of a Destination Management Plan has been paused as there is now regional work underway being led by CCR which suggests that the Placemaking Plans for each town can fulfil the same purpose as a DP. It would not be appropriate or cost effective to continue this work while regional work is progressing.
FS/A022: Prepare an updated Carbon Management Plan with appropriate recommendations and actions for 2023-2030.	95%	Green	Green	Green	Red	↓	The draft Carbon Management plan has been considered by Project Zero Board. Comments and further contributions from all key service areas are currently being collated and the plan updated to reflect the same. The new Carbon Management Plan will be reported

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							during Q1 2024/5.
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.	75%	Green	Green	Green	Red	↓	Reward offering presented to SLT on 27th Feb, invitations to comment on draft reward strategy by the 12th of April, all comments have been incorporated and draft strategy will now be considered for submission to Cabinet before final strategy will be communicated. This includes strong links to sustainable principles. Cycle to work scheme changing to time period so cultural change can be adopted. Work ongoing on EV Vehicles. Work is also underway to provide discounts at Pugh's Garden Centre for sustainable gardening, a few offerings will be available in the coming months.
NS/A062: Secure funding for extending the OVO electric bike programme in Barry. Implement the Brompton Bike scheme in Llantwit Major.	75%	Green	Green	Green	Red	↓	Study commenced with WSP and Cardiff Council on future bike hire scheme which will be available in Q2 of 24/25. SPF funding agreed for 4 Brompon Bike Docks in Barry, Penarth and Dinas Powys to be sited close to train stations during 2024/25.
NS/A075: Identify a new Household Waste Recycling Centre in the Western Vale near Llandow.	75%	Green	Green	Green	Red	↓	This will not be delivered this year. A report was presented to Cabinet that identified some improvements to the existing site and the search for an alternative site will carry over into the next financial year.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	1517	1137	4870	↓	Cumulative total of passenger journeys is 4870.
CPM/121: Number of members who used the community transport service over the year	230	170	200	↓	Total number of people who have used the service Since April 2023.
CPM/053: Average vacancy rate in the Vale's main town centres.	8.90%	10.9%	15%	↓	Vacancy rates have increased since 2022/23 from 8.9% to 10.9%. However, this is likely due to an amended methodology being applied due to the need to comply with specific guidance from Welsh Government to enable the figures to support the production of the Council's Replacement LDP. The rates remain below the target and national average.

Performance Indicator	Q4 2022/23	Q4 2023/24	Target 2023/24	Direction of Travel	Commentary
					These overall figures remain below the target from last year (12%) and the National average which is around 16%.
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	91.89%	66.66%	85%	↓	Delays experienced due to the requirement (since the loss of the last Conservation Officer) to report recommendations to CADW. The Council is currently seeking the return of delegation from CADW given the appointment of a new Conservation Officer which will allow the Council to determine Grade 2 applications.
CPM/100: Percentage of Council streetlights that are LED.	91.3%	93.15%	95%	↑	Slow progress with pushing this works further, however the HM team are currently looking at sites where works are required and have been waiting on the results of structural and electrical testing. Works to complete and increase LED assets will recommence in Quarter 1 of 24/25.
CPM/103: Number of facilitated visits to country parks and heritage coast.	265	252	340	↓	The continued cost constraints placed on schools and the unprecedented high costs of transportation hire has meant many organisations and schools have had to cancel organised trips. This in addition to the cost of carrying out activities with the Rangers is becoming cost prohibitive.
CPM/107: Number of Green Flag Parks.	10	8	10	↓	There were 8 green flag awards achieved in 2023, but no applications have been submitted for 2024.
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	a) 14.55% b) No data provided	a) 38.68% b) No data provided	(a) 44.15% (b) 42.61%	↑ N/A	The total number of all responses received (i.e. very unsatisfied, unsatisfied, satisfied and very satisfied) to Q.1 on the Vale of Glamorgan Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Data used from Q1 of the VoGC Public Transport and Road Safety Survey 2023-24 (Survey Report for 02 October 2023 to 01 November 2023). Calculated using above Numerator 1,262 divided by above Denominator 3.263, multiplied by 100