

Meeting of:	Environment and Regeneration Scrutiny Committee
Date of Meeting:	Tuesday, 11 March 2025
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 3 Performance 2024/25.
Purpose of Report:	To present quarter 3 performance results for the period 1st April 2024 to 31st December 2024 in delivering our 2024/25 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Marcus Goldsworthy, Director of Place
Responsible Officer:	Marcus Goldsworthy, Director of Place
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.
Executive Summary:	<ul style="list-style-type: none"> The performance report presents our progress at quarter 3 (1st April 2024 to 31st December 2024) towards achieving our Annual Delivery Plan (2024/25) commitments as aligned to our Corporate Plan Well-being Objectives. Following a proof of concept using our existing Corporate Performance Framework of measures and actions to develop our use of Power BI to support performance reporting, we have produced a quarter 3 performance snapshot for the current Annual Delivery Plan (2024/25) which is detailed in the presentation appended to this report (Appendix A). The snapshot provides an overview of progress against planned actions and performance indicators aligned to our 4 Well-being Objectives and lists any exceptions (red actions attributed a Red RAG rating) in an accessible format. This has been produced as part of developing our approach and will be subject to further refinement informed by the views of officer colleagues and elected members throughout the 2024/25 performance reporting period, with a view to informing our monitoring and reporting arrangements for the new Corporate Plan 2025-30. We are currently working towards producing scrutiny committee remit specific performance snapshots which will be reported at quarter 3.

- The presentation appended at **Appendix A** provides a summary of overall progress against our Annual Delivery Plan commitments for 2024/25 as aligned to the 4 Corporate Plan Well-being Objectives.
- This report seeks elected members' consideration of Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

Recommendations

1. That Members consider Q3 performance results and progress towards achieving the Annual Delivery Plan 2024/25 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 2024/25 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 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. 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.

- 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 WBFG (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 effective scrutiny and identify and explore areas of interest.

2. Key Issues for Consideration

- 2.1 The presentation (**Appendix A**) outlines our performance for the period 1st April to 31st December 2024 against our Annual Delivery Plan commitments for 2024/25 as aligned to the remit of the Environment & Regeneration Scrutiny Committee.
- 2.2 As part of developing our use of Power BI to support performance reporting, this quarter we have produced scrutiny committee remit specific performance snapshots in addition to the Annual Delivery Plan snapshot produced in the previous quarter's performance reports. The reports will be subject to further refinement informed by the views of officer colleagues and elected members throughout the 2024/25 performance reporting period, with a view to informing our monitoring and reporting arrangements for the new Corporate Plan 2025-30.
- 2.3 The presentation structure provides members with:
 - An overall performance snapshot of all actions and measures against our Annual Delivery Plan commitments for 2024/25 as aligned to the Corporate Plan Well-being Objectives (Slides 2-3)
 - An overview of achievements by scrutiny committee remit aligned to the Corporate Plan Well-being Objectives as appropriate (slide 4-5)
 - A committee specific performance snapshot outlining overall progress against actions and measures including any exceptions. (slide 6-8)
 - Areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each scrutiny committee's remit across the Corporate Plan Well-being Objectives. (Sides 9-13)
- 2.4 For reference, detailed performance commentary for all actions and measures are appended to this report at **Appendix B** and provides contextual information for members should they wish to examine this level of detail.

- 2.5** Elected Members are asked to consider the Q3 performance results and the proposed remedial actions to address areas of identified underperformance. Upon consideration, the Scrutiny Committee is recommended to refer their views and any recommendations to Cabinet for their consideration.

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 2024/25. 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 2024/25](#)

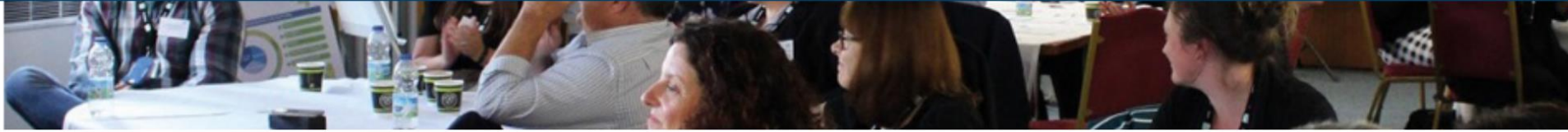
ANNUAL DELIVERY PLAN MONITORING REPORT 2024/25

QUARTER 3 - ENVIRONMENT & REGENERATION 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 • [Q2 Corporate Risk Register 2024-25](#) • [Q2 Sickness Absence Report 2024-2025](#) • [Q2 Insight Board Action Tracker 2024-25](#) • [Q3 Corporate Overview 24-5](#)

PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



Action RAG Status Explanation

Green: Action completed or on track to be completed in full by due date.

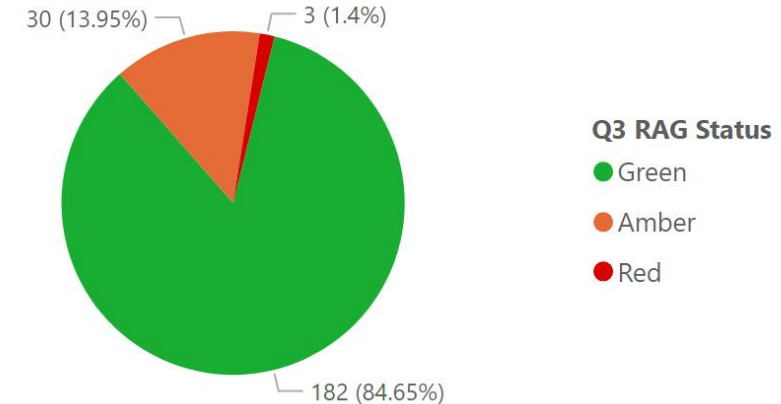
Amber: Minor delay but action is being taken to bring action back on track.

Red: Action has slipped with limited progress made and an explanation must be provided including any planned remedial action(s) and where appropriate a revised completion date.

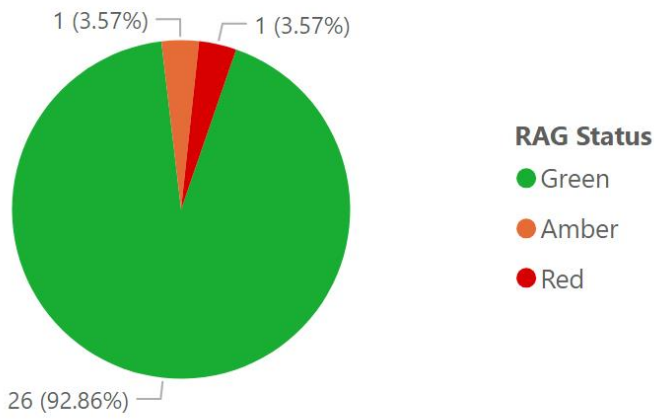
OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **GREEN**

Actions RAG status by Well-being Objective

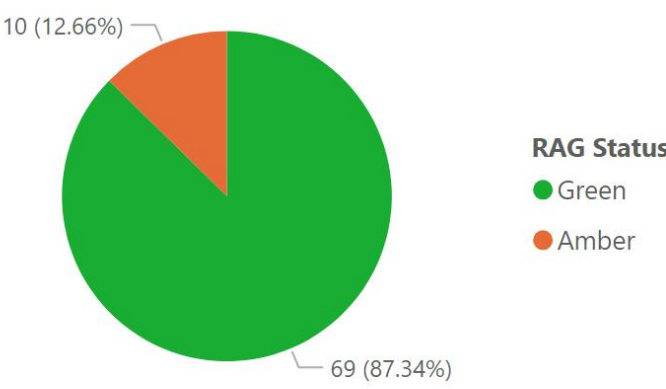
Well-being Objective 1 - Q3 Status Overview



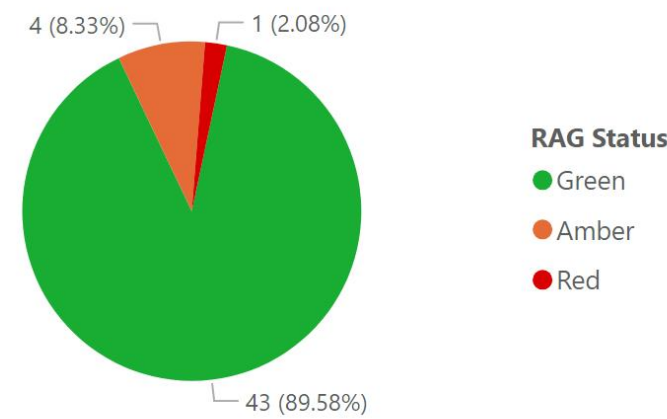
Well-being Objective 2 - Q3 Status Overview



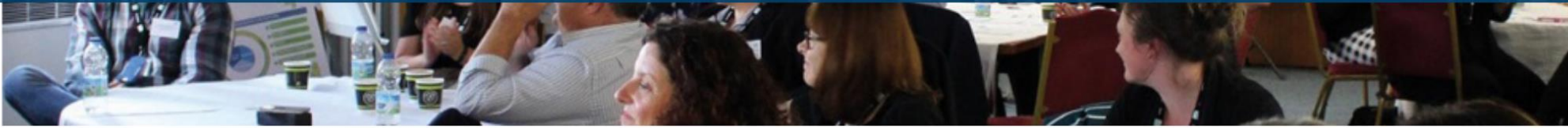
Well-being Objective 3 - Q3 Status Overview



Well-being Objective 4 - Q3 Status Overview



PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



Measure RAG Status Explanation

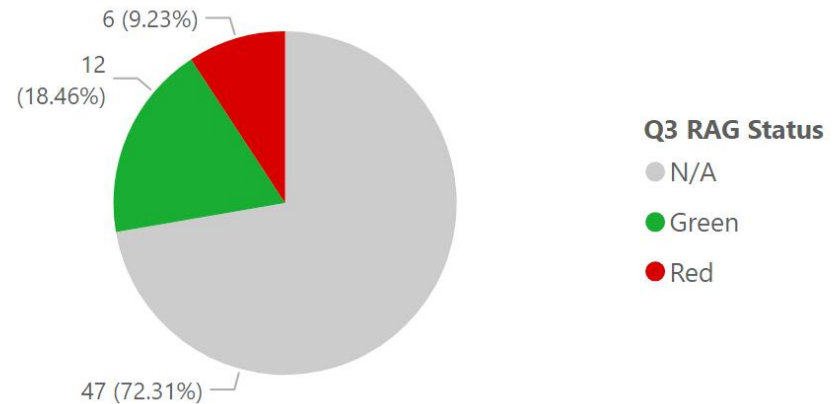
- Green:** Performance is on or above target
- Amber:** Performance is within 10% of target
- Red:** Performance missed target by more than 10%

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

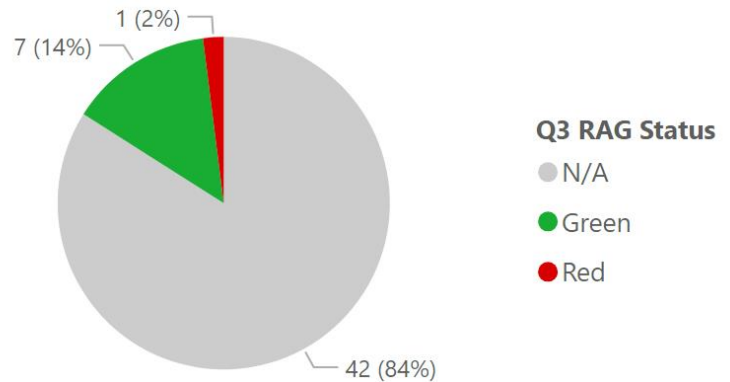
Measures RAG status by Well-being Objective

N/A: Quarterly measures where a RAG performance status was not applicable. This is where no target was set, or the PI is new and establishing baseline performance in 2024/25.

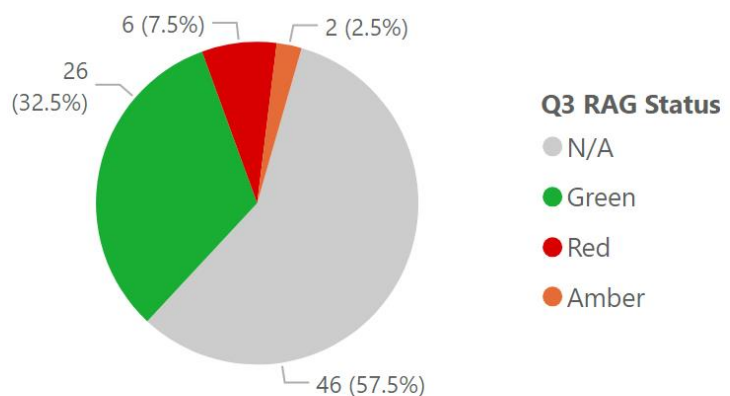
Well-being Objective 1 - Q3 Status Overview



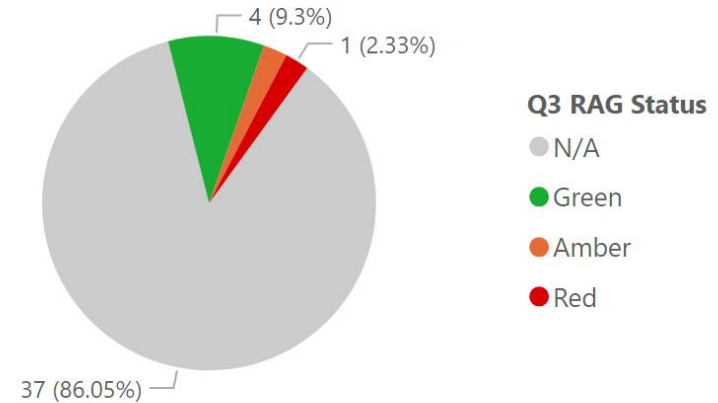
Well-being Objective 2 - Q3 Status Overview



Well-being Objective 3 - Q3 Status Overview



Well-being Objective 4 - Q3 Status Overview



WHAT HAVE WE ACHIEVED – COMMITTEE SPECIFIC OVERVIEW

Objective 1: Work with and for our communities:

- Engaged with our partners, public and businesses on a number of matters including the Active Travel Plan along Coldbrook Road East, Replacement Local Development Plan (RLDP) and town specific placemaking which are directly informing our work. Also engaged with the third sector and social enterprises on potential funding opportunities for delivery of local priorities.
- Income from sales of recycling and commercial services continue to exceed last year's performance. We are currently on track to deliver the National Waste Agenda and achieve the 70% statutory recycling target. Proactive monitoring of market rates for recycling is enabling us to achieve the best price for separated recycling material.
- A draft Placemaking Plan for Cowbridge has been developed and will be brought to cabinet and scrutiny in March/April.
- Preparation of plans for 3 other towns are underway and will follow a similar pathway.
- Take up of the Legacy Leisure app continues to increase significantly, giving customers access to information and bookings. On track to deliver online purchase of pass applications.
- Successfully secured Welsh Government Access Improvement Grant of £15k to help undertake a condition survey of the PROW network.

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

- Funding for Shared Prosperity Fund business grants is fully committed with work ongoing to support successful applicants in progressing their projects and processing grant claims.
- The successful Commercial Improvement Grant Scheme and Bursary scheme continues to still receive regular applications from businesses and individuals.
- Funding for both the Long-Term Towns Project and the Levelling Up project for Barry has been approved. The Council continues to work with the UK Government, other partners and the Barry Partnership to commence the roll out of these programmes.
- Work progressing with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development.
- As part of the development of the Deposit RLDP, allocations will be made where appropriate for the sites identified.
- Significant work has been undertaken to develop Transforming Towns funding for 2025/26 and 2026/27. A programme of products including project development costs, funding for empty properties, and implementation of projects within the approved placemaking plans will be available in town centres.



WHAT HAVE WE ACHIEVED?

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

- Supported community groups and third sector organisations through SPF and the Strong Communities Grant Fund to access energy efficiency measures in their homes.
- ECO4 Flex is being actively promoted and 70 applications have progressed within the scheme, with one resident benefitting from over £90,000 worth of energy efficiency measures.
- Section 106 public open space and community facilities improvements : Contractors appointed for Murchfield Courts project. The new children's play area at Celtic Way Park was completed. New replacement benches installed at Alexandra with replacement tree planting. Accessibility improvements at the Station Road East recreation ground in Wenvoe have been agreed with work commencing shortly. Existing planning contribution policies and related Supplementary planning Guidance are currently being reviewed as part of the RLDP process
- Successful bidder to the Cardiff & Vale Housing Partnership has been confirmed. Legal and governance negotiations with the bidder will begin in February 2025.
- Out of 49 dwellings approved this quarter, 19 were affordable. Section 106 affordable housing contributions continue to be used.

Objective 4: Respect, enhance and enjoy our environment:

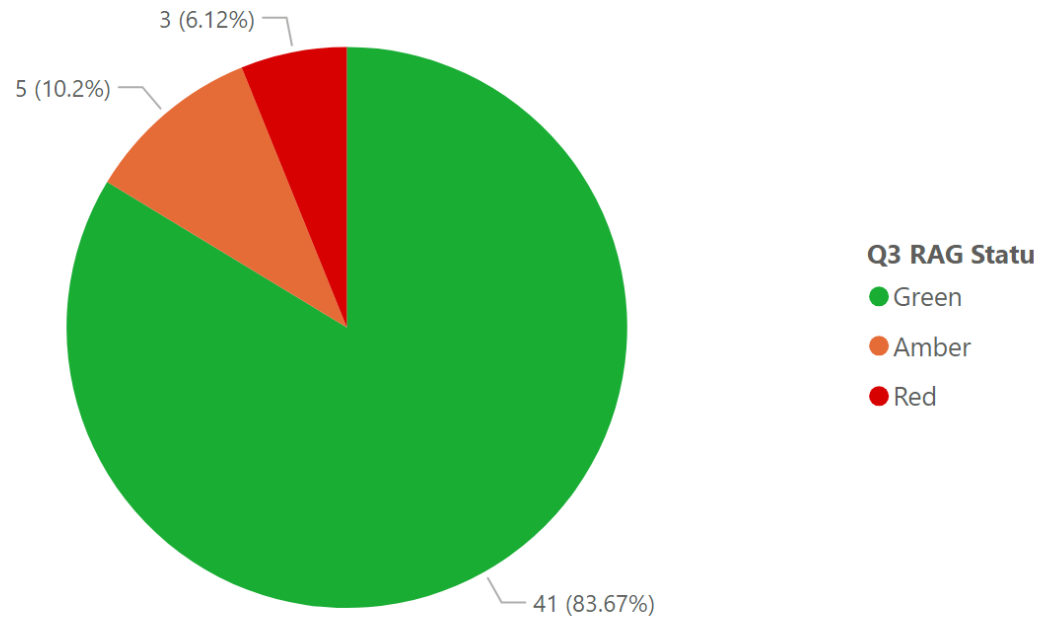
- Project Zero is now included in all procurement activity. Where possible, extra weighting is applied to solutions that increase our reduction of CO2.
- The revised PSB Climate and Nature Charter has been approved.
- Net zero buildings policy drafted for the Deposit RLDP.
- A further 8 improved EPCs have been validated, resulting in an approximate total reduction in CO2 of 134 tonnes and 132459 kWh of energy across the 52 properties since 2023/24.
- Funding for improved Active Travel route along Coldbrook Road East submitted to Welsh Government. Works ongoing at Sully school and SPF funding approved for pedestrian improvements in Barry as part of our Approved Active Travel Network Map.
- Cabinet approved the Local Air Quality Annual Progress Report, enabling submission to Welsh Government.
- Working with Business Wales and partners to sign-post businesses to information and advice about decarbonising their business operations.
- Completed the bi-annual Project Zero report with input from across all Directorates, including updates on the PSB's climate and nature work and a breakdown of our 2023/24 carbon emissions. The Board met with the Future Generations Commissioner Office to share successes and challenges.
- Cabinet approved the Highway Maintenance Plan 2024 - 27.
- Secured Ystadau Cymru ACPW3 grant, and the Low carbon heat grant to support carbon reduction across our building estate.
- Tree Strategy endorsed by Council.



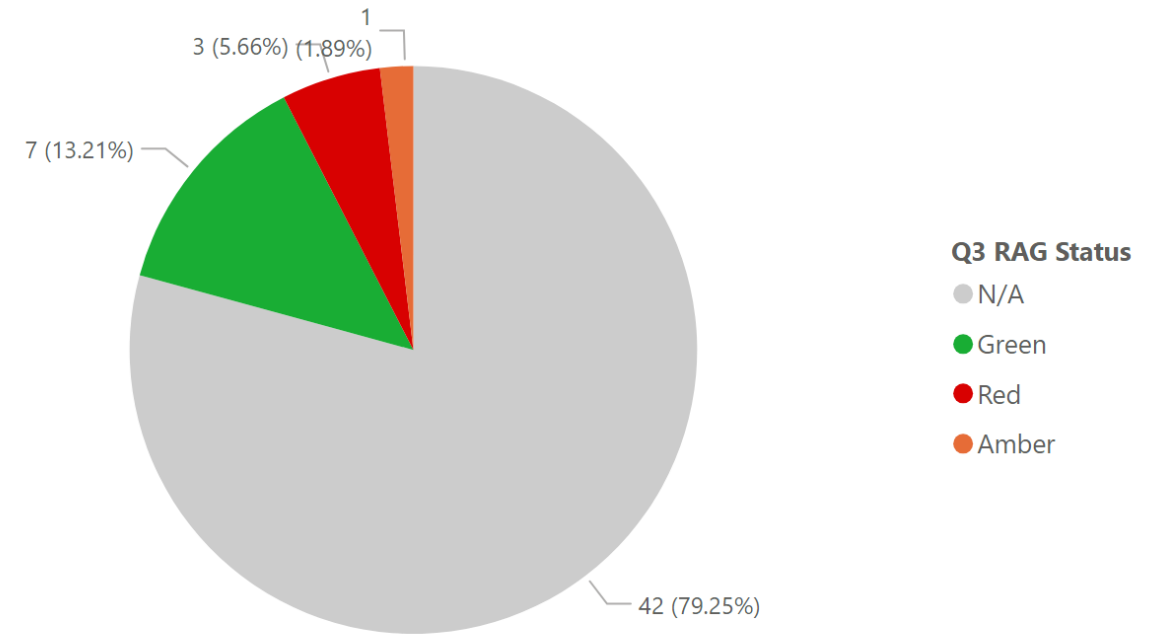
COMMITTEE SPECIFIC PERFORMANCE SNAPSHOT:

Actions and Measures RAG status by Environment and Regeneration

Environment and Regeneration - Q3 Actions Overview



Environment and Regeneration - Q3 Measures Overview



PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



Exceptions - Environment & Regeneration - Actions

Service Plan Actions	Q3 % Complete	Q3 Commentary	Q3 Status	Q3 RAG Status
HS/A002 Contribute to development of vibrant town centres as part of the Council's placemaking work, with a focus on the Barry Town Centre Gateway Regeneration project and the delivery of a mix of affordable and private housing in the Western end of Barry town centre.	50	Significant inflationary price rises have impacted upon the Barry Gateway scheme and work is underway to investigate lowering costs and securing additional funding. It is hoped that once a new Housing delivery partner has been appointed, costs can be significantly reduced and working with the LHB the council remains committed to delivering the project.	Slipped	Red
NS/A020 Deliver further school street closures	25	Schools were busy at the start of the academic year and as we cannot progress the powers to enforce MTO at this time, it was not deemed appropriate to conduct additional pilots at schools. They are programmed in for March 2025 and a funding application to WG SRiC fund has been submitted to continue work on this in 2025.	Slipped	Red
HS/A037 Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	25	Awaiting financial appraisal on private funding.	Slipped	Red

PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



Exceptions - Environment and Regeneration - Measures

PI Reference	PI Description	Q3 RAG Status	Q3 Actual	Q3 Target	Q3 Commentary
CPM/121	Number of Members who used the community transport service over the year	Red	108.00	150.00	No commentary provided.
CPM/120	Number of passenger journeys undertaken on the Greenlinks service	Red	1,288.00	1,500.00	No commentary provided.
CPM/060	Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Red	35.71	85.00	Speed of Listed Building application decisions continue to be affected to some degree by absence of delegation from CADW. Heritage officer progressing the re-establishment of that delegation.

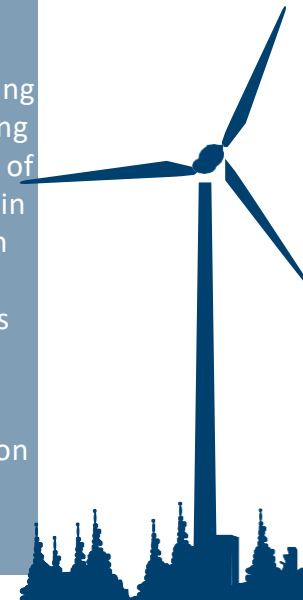
AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Significant inflationary price rises have impacted upon the Barry Gateway scheme and work is underway to investigate lowering costs and securing additional funding. It is hoped that once a new Housing delivery partner has been appointed, costs can be significantly reduced and working with the LHB the council remains committed to delivering the project.

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

- We are currently unable to proceed with school street closures until the Council have enforcement powers for moving traffic offences and Safe Route in Communities funding to continue this work. In the interim, our Active Travel officer has continued to work with schools and Sustrans to prepare schools for future school street closures, now anticipated to commence from March 2025.
- The speed of Listed Building application decisions (36% against a target of 85%) continues to be affected by an absence of delegation from Cadw. Still working to re-establish that delegation.
- At 94.5%, our performance in relation to householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, fell just short of our target of 96%. This was achieved despite staff vacancies in the team. Same challenge applied to performance in relation to all planning applications determined, at 91.4% against a target of 93%. It is anticipated that we will meet both targets by the end of the year.
- Progress work to establish sustainable solutions for school transport services in light of increasing demand and impact on budgets.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 4: Respect, enhance and enjoy our environment:

- Evidence based work ongoing and draft Deposit RLDP in preparation however, timescales have slipped due to issues around site deliverability so the original target of reporting the Deposit Plan in Q4 will not be achievable.
- We are awaiting financial appraisal on private funding for a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.
- The shortfall against target (68.4% against 75%) for the percentage of commercial and industrial noise and air complaints responded to within 1 working day, represents 3 complaints that failed to meet the target response time. A lack of resources impacted our ability to respond within this challenging target time.
- The number of private rented properties where energy efficiency has been improved through direct action from Shared Regulatory Services missed its target of 50, instead engaging with 29 properties.
- 70% of waste was collected and prepared for reuse and or recycled, just short of the target of 71%. It must be noted that our performance of 70% meets the national statutory target of 70% for 2024/25.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Progressing work on a cloud-based system that will promote agile working and support staff well-being in E&H.
- Progressing the Western Gateway scheme which remains a strategic development priority.
- Progressing work with GVS and the third sector and social enterprises to identify funding opportunities for the delivery of shared local priorities.
- Taking forward opportunities to identify and build volunteers capacity to support delivery of council services in relation to waste, community transport and leisure services.
- Engaging with residents, representative groups and businesses aligned with our placemaking agenda to identify, prioritise and inform future improvements.
- Implementing moving traffic offences enforcement following WG approval of powers and funding.

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

- Progressing work to explore opportunities to identify sustainable solutions to manage school transport costs as part of the reshaping programme.
- Engaging with CCR Energy regarding upcoming developments and the role of the site within the Replacement Local Development Plan.
- Progress enforcement work to bring more empty properties back into use.
- Progressing work to deliver Barry Making Waves and a new Barry Town Board, following funding confirmation by the UK Government.
- Taking forward a pipeline of projects arising from placemaking work across the main 4 towns.
- Working with Cardiff & Vale College (CAVC) to create an employer led Vale Skills Steering Group to support skills development for the future.



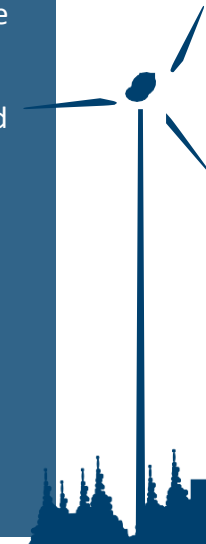
EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Engagement with applicants/developers on continued use of S106 contributions to deliver new affordable housing and community facilities.
- Supporting delivery of temporary accommodation in line with identified need through the planning process.
- Development of a monitoring framework as part of the RLDP to ensure the RLDP is delivering against its objectives.
- Progressing accessible/adapted homes as part of the council house building programme.
- Taking forward work in partnership with the PSB on our 3 most deprived communities informed by the engagement findings with those communities.
- Working collaboratively to increase the supply of good quality, accessible and affordable housing in the areas of need.

Objective 4: Respect, enhance and enjoy our environment:

- Implementation of the Local Area Energy Plan is paused pending budget discussions. It is hoped that earmarked reserves will be released and matched with SPF funding to enable commencement of delivery.
- Developing the Local Flood Risk Management Strategy aims, objectives and measures in conjunction with specialist consultants.
- Progressing work through project Gwyrdd to support achievement of the Council's waste commitments and national statutory targets.
- Take forward work to grow the existing commercial waste service increasing take up by businesses.
- Progressing work with Passenger Transport operators and the City Region to deliver improved bus services and infrastructure provision.
- Promoting a template and guidance for householders to inform minor applications work and green infrastructure.
- Developing a refuse and recycling vehicle parking area at the Atlantic Trading Estate.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- Rising inflationary pressures impacting on the cost of delivering Section 106 and major schemes. Reduction in match funding opportunities to support some Section 106 schemes.
- Attracting and retaining suitably skilled staff within a competitive market remains challenging.
- 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:

- Viability of new development impacting on the amount of Section 106 contributions being received.
- Reduction in match funding opportunities to support some Section 106 schemes.
- Embedding the Placemaking approach across the Council as a whole.



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

- Success of placemaking plans remains dependent on the support from communities and active involvement of Town Councils.
- Ability to implement placemaking plans will be dependent on funding. However, lower cost ideas are emerging from early drafts. E.g. Responding to the needs of young people identifying simple quick win solutions.

Objective 4: Respect, enhance and enjoy our environment:

- Cost of maintaining green infrastructure as it is developed and provided across the Council.
- Viability of new development impacting on the amount of Section 106 contributions being received.
- Lack of resources internally to project manage multiple public open space schemes.
- There are challenges to supporting the shift to a circular economy.
- Maintaining waste and recycling services in a competitive HGV driver market remains challenging.



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
ADP1- Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.						
AS/A001 - Identify more opportunities to engage our service users in new ways, using different methodologies and technologies, including how we gain service user feedback to inform service developments.	1/4/2024-31/3/2025	50	Learning Disability Partnership Group Meeting held in November. Vale People First having agreed to chair the next group alternating leadership with CPF. This will ensure agenda setting and full oversight sits with people with a Learning Disability. AMHP Peer Research project has been extended following a number of individuals agreeing to F2F interviews in October. Full report of findings to be completed by March 2025. No change for VCRS in the last 3 months.	Green	Green	Corporate Performance & Resources Healthy Living & Social Care
ALN/A004 - Develop the participation of parents/carers and children and young people, so they are actively engaged to shape/inform policy, practice and strategic direction.	1/4/2024-31/3/2025	75	There are well established mechanisms for engagement in place with parents/ cares and children and young people to ensure feedback and evaluation can be captured and used to inform/shape service design/delivery. More recently feedback from service users has been used in a PowerBI Dashboard that has been developed by the CFW+ team. The dashboard shows a range of information from monthly, quarterly and yearly figures against allocation. The dashboard also indicates areas to focus, such as the difference in male and female participants, which has allowed the team to focus on increasing engagement with female participants. This focus has allowed us to work with organisations such as Adult Community Learning and	Green	Green	Corporate Performance & Resources 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>Adult Learning Wales to put together courses, such as Intro to Teaching Assistant and Helping a Child with Maths to increase engagement with that demographic.</p> <p>Engagement with the new monthly newsletter and website continues to grow, and subscribers to the newsletter continues to grow month on month. Mentors are now actively promoting this to participants to showcase all the monthly activity. It is also an opportunity to share good news stories, partner spotlight and employer spotlight.</p> <p>We continue to explore options for easy ready and ALT text across social, but specific training is required to deliver these correctly, this will be explored in Q4. Although the engagement with our social media continues to be successful, with content interaction increasing this quarter by 33%.</p> <p>Consultations have begun with children and young people around the anti-bullying policy, this is set to continue into the new term. It's anticipated that the review of the Vo Model Anti-bullying policy with the involvement of Children and Young People will be completed by March 2025. Work on reviewing the Trans guidance toolkit involving Children and Young People and parents/carers is not due to be reviewed until Qtr. 4 period.</p> <p>Across the ALN & Complex Needs Team, participation of parents/carers and children and young people remain a core focus. IDP officers have met with pupils, parents and stakeholders of the appropriate area and age group and collate views to inform future service and transition development / arrangements. Transition meetings and support with developing transition plans have been attended by LA Officers</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>with Transition Plans written in collaboration with individual learners, schools and parents/carers. Reviewed regularly to identify success.</p> <p>Learner voice is well established through PCP meetings, discussions and documentation (e.g. My Plan for My Future). However, more work needs to be done around setting up focus groups. We plan to work with Student Council and Youth Work team to discuss and facilitate this.</p>	Green		
SCL/A009 - Review services and service delivery models to reflect changes in need in an evolving landscape to ensure sustainability both now and in the future.	1/4/2024-31/3/2025	75	<p>ACL & Employability - Funding for Term 1 for the Vale learning Centre has been drawn in the majority from Multiply funding, with a small section of courses being funded on the new Franchise model (per hour per learner). This has been successful, and we will be making a Multiply claim of around £52,000, which will make up for the loss in funding for 24/25. A meeting to discuss future funding with Cardiff and Vale College (CAVC) was positive, with some reassurance that the college will seek ways to fund the continuation of the Franchise programme. CAVC have also agreed to fund the VLC to continue delivering to Entitled Persons in St Athan and will also allow us to deliver ESOL in Llantwit Major to Ukrainians living on the new Eagleswell development.</p> <p>Vale Courses - The feasibility study in Old Hall has taken place with consultations with Old Hall users as to how the building can best be developed. New funding has been secured for a project with Marie Curie staff at the Penarth hospice and elsewhere in Wales. Bids are processed for Welsh in the Home projects at English and Welsh medium primary schools. The Get Back on Track programme has continued to collect centre registration fees. A new course fee is planned for term two for accredited skills for the workplace which will benefit non eligible learners who wish to upskill for the</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>workplace. In partnership with CELT+ a Digital Skills Course has been offered for non-eligible learners who are economically inactive. Existing managers Job Description has been refreshed and suggestions about planning to take provision forward have been put forward to HoS.</p> <p>Arts & Culture services- The development of a volunteer programme for Penarth Pavilion and Art Central Gallery is on track for completion. The volunteer paperwork is close to being finalised with the intention of formalising a volunteer programme early in 2025. To date, the Pavilion has several 'informal' volunteers who regularly help with events such as the monthly art history talks.</p> <p>During Qtr3 the Libraries Adult and Children's Survey was completed with results of the survey being analysed in this final quarter of the year.</p> <p>Strategy & Resources- All primary schools, both middle schools and 4 Secondaries have now successfully migrated to Fusion Financial Management System. There is still a lot of work to complete in order to fully close the recently moved Secondary school bank accounts, it is hoped that 4 of these 5 will be closed by the end of the financial year. There are ongoing conversations with the one school and Corporate Finance team on that is yet to close their bank account. The 2 remaining Secondaries will roll out on 1st April. It is anticipated that by the end of the Summer term 2025 that the Fusion project roll out/bank account closures will be completed A new Purchase order system project group will be put together in early 2025 to plan for and test the upgrades required in Fusion to ensure that schools</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			have a suitable PO system as per the Fusion Rollout/Pilot Audit report.			
CS/A001 - Strengthen service user involvement and the 'lived experience' as part of embedding the 'Building on Strengths' approach to inform how we plan, develop and deliver services.	1/4/2024-31/3/2025	75	NYAS have taken the lead in further developing this group with the intention of increasing levels of attendance/engagement. Consolidation of work achieved to date planned for Q4.	Green		Corporate Performance & Resources
DS/A001 - Develop our capability to ensure residents' views and needs are reflected in the design of our services.	1/4/2024-31/3/2025		No update provided			Corporate Performance & Resources
DS/A002 - Consider, and where possible, work with health, social care and third sector partners to design and deliver services, continuing development of the Wellbeing Matters concept and implementation to improve services and outcomes for residents.	1/4/2024-31/3/2025		No update provided			Corporate Performance & Resources
HS/A001 - Strengthen tenant and public participation in Housing & Building Services engagement work by incorporating the use of community mapping tools, the housing market assessment alongside other engagement methods (including the biennial STAR survey and community conversations on the new WHQS 2023) to inform service priorities and delivery models for the future.	1/4/2024-31/3/2025	75	During October 2024, the tenants working group was consulted on the new requirements for WHQS '23 and a new policy on the application of the new standard has been agreed with tenants. Following this consultation process, a new policy document has been submitted to Cabinet for approval and adoption.	Green		Corporate Performance & Resources Homes & Safe Communities
FS/A001 - Continue to improve public awareness and understanding of the Council and its finances as part of implementing the Public Participation Strategy.	1/4/2024-31/3/2025	75	Quiz held back until Budget for Consultation. Discussions underway to explore options for greater community engagement albeit some reliance being placed on Corporate Plan consultation work.	Green		Corporate Performance & Resources
FS/A002 - Strengthen our understanding of the drivers of demand and engage with service users and our communities,	1/4/2024-31/3/2025	75	Responding to Audit Wales Financial Sustainability review recommendations - bringing more data into revenue monitoring.	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
particularly those seldom heard and from protected groups, to redesign and co-produce services where appropriate through the Medium Term Financial Plan planning process.						
FS/A003 Collaborate externally with partners on engagement work to increase local insight to inform our decisions.	1/4/2024-31/3/2025	75	Building continuous consultation into the budget setting arrangements for 2025/26 so it is not solely reliant on the consultation and scrutiny arrangements in January/February.	Green		Corporate Performance & Resources
LD/A001 - Deliver the annual Canvass for 2024.	1/4/2024-31/3/2025	100	Following the commencement of Canvass on 30th July the team are currently undertaking Route 3 communications with House of House canvass due to commence during Q3 on target for publication of Register on 1st December.	Green		Corporate Performance & Resources
NS/A001 - Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2024).	1/4/2024-31/3/2025	75	Transport Services - Public consultation on AT along Coldbrook Road East completed in readiness for construction bid for next FY. Stakeholders consulted through Pre-App process for planning apps for Sully/Cosmeston and Barry/Dinas AT routes. Travel survey completed with St Richard Gwyn High School - in conjunction with 21st Century Schools team.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A002 - 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. Engagement programme for 2024/5 includes: • Post -16 transport.	1/4/2024-31/3/2025	75	Transport Services - Public consultation on AT along Coldbrook Road East completed - letter drop conducted on affected properties/online survey available. Direct consultation on travel conducted with St Richard Gwyn High School. Officers met with disabled residents to discuss concerns in their areas. Leisure Services - Public consultation exercise relating to the Colcot / Buttrills reported to Cabinet.	Green		Corporate Performance & Resources 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
<ul style="list-style-type: none"> Active Travel initiatives. Waste service change proposals for flats and apartments. Car parking including residents parking. Public Spaces Protection Orders and Enforcement Policy. Community Centre Management Committees. Schools Sports survey. Leisure Centres customer satisfaction survey by Legacy Leisure. 			Healthy Living Team – Play Sufficiency consultation continuing with Adult and Children/Young People ‘Play - Have Your Say’ surveys taking place. Play consultation questions also included within sports questionnaire – year 7 in Barry comps. Active Adults survey currently live to find out about current participation rates, demand and barriers to participation.			
RG/A001 - Utilise tools and methods to enable us to engage effectively with a representative group of residents and businesses as possible to inform our work and Council decisions via digital, social media and in-person methods.	1/4/2024-31/3/2025	75	We continue to engage with residents- this quarter we have held lots of in-person engagement and consultation events. The Economic Development team continue to publish bi-monthly Newsletters to our business industry and a specific Town Centre Newsletter as well as a re-refresh of Town Centre business support web pages are due to launch in imminently (January 2025).	Green		Corporate Performance & Resources Environment and Regeneration
RMS/A001 - Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services.	1/4/2024-31/3/2025	50	Surveys now go out to every citizen who wishes to be contacted post WB and post updated Care and Support Plan. The data is being collected and will be entered into Power BI in order for a data dashboard to be developed. Engagement sessions have been held with residents and family member for whom reside within our care homes. Engagement sessions are now being undertaken within the day centres.	Amber		Corporate Performance & Resources Healthy Living & Social Care
RMS/A002 - Introduce a quality assurance framework to support service performance evaluation that drives effective, accountable and evidence-based practice and informs service improvement.	1/4/2024-31/3/2025	50	This document has now been shared with senior management and final changes are being made before sign-off.	Green		Corporate Performance & Resources 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
RMS/A003 - Implement the Performance Management Framework & Quality Assurance framework to enhance the services ability to drive service improvement	1/4/2024-31/3/2025	50	Final sign off anticipated December 2024. Implementation plan will be developed Quarter 4	Amber	Green	Corporate Performance & Resources Healthy Living & Social Care
SAG/A001 - Deliver the Public Participation Strategy Action Plan for 2024-25 to increase the capacity and capability of both our officer network and elected champions to support the council's participation work.	1/4/2024-31/3/2025	75	A number of actions within the PPS have been prioritised following a recommendation by cabinet and consultation with members via scrutiny committee. Work is now underway to deliver these. A working group with elected members is also being considered.	Green		Corporate Performance & Resources
SAG/A002 - Develop the use of online social media community mapping techniques to allow the Council to better reach a wider range of citizens online.	1/4/2024-31/3/2025	75	Initial trialling of this work has shown more work is required to build relationships with administrators of key online spaces. This will be considered a priority in 2025.	Green		Corporate Performance & Resources
SRS/A001 - Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	1/4/2024-31/3/2025		No update provided			Corporate Performance & Resources Homes & Safe Communities
SPS/A001 - Strengthen and further develop engagement with children and young people and other partners.	1/4/2024-31/3/2025		The Inclusion team is seeking to strengthen and further develop engagement with children and young people and their families. The team has developed an Elective Home Education Parent/Learner forum to support and enhance EHE learner voices. An EHE forum was held during October which was successful with a good turnout. A further forum is planned for next term. An EHE toolkit for schools has been developed that includes a guide to exams, information leaflets for schools and parents, information on notification and deregistration, a home education handbook and a home education process for schools. The toolkit is sent to all parenting when they begin to elective home	Green		Corporate Performance & Resources 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>educate their children. The Inclusion team continues to explore strategies and approaches to support disengaged and excluded learners to re-engage with learning. A learner consultation is being developed to engage with school and learners to include Managed Moves, Out of County Placements. A panel has been established in Pencoedre for Permanently Excluded learners. Inclusion Manager has attended the School Network Council meetings to engage with young people regarding attendance related policy and on developing family friendly policies. A template for family friendly policies has been developed in conjunction with the School Council Network. The Pastoral Support Plan Policy has been reviewed and refreshed to now include flexi school learners. A family friendly version has been published that is being used by schools.</p> <p>The Learning Links Team have well embedded engagement mechanisms. During the quarter the LLT met with steering groups in a primary school and a secondary school and used their feedback to update the guidance for school-based support. The feedback from the steering groups was used to update the terms of refence. The content for the social media presence was updated because of using the feedback from the steering groups. The LLT have implemented a process to ensure that the voices of CLA learners are captured by using the Professional Portal. Schools can download the Personal Education Plan (PEP) directly from the portal and LLT can download and save to pupil CLA involvement on ONE. Colleagues from Learning and Skills, including ALN can download the PEP. Vale schools and out of county skills have registered and use the Professional Portal to create PEPs. A questionnaire to capture the voice of young carers, was developed by young carers. The</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>questionnaires were shared with young carer's leads in schools. The feedback from the questionnaires was used to update the terms of refence and the schools-based support. The feedback was used to strengthen the process to record the young carers register from the Family's First Advice Line on ONE.</p> <p>Across Youth Services, the Vale Youth Council (VYC) met to discuss the Draft Corporate Plan, the SEMH Strategy and creation of a young person document and the Vale Council Recruitment and Attraction strategy. Members from VYC & Penarth Youth Action (PYA) attended a Pan Wales - Young Wales Festival event, an opportunity to discuss topics such as Mental Health and Wellbeing, Environment and LGBTQ+ rights. 428.5 hours of volunteering have been achieved by members, 5 members were presented with 50 hours volunteering certificates and 3 members were presented with 200 hours volunteering certificates. 3 young people had the opportunity to be involved the council's Performance Panel Assessment facilitated by WGLA. The team has supported the placemaking consultation work to engage young people's voice, this took place within Cowbridge School, Llantwit School and Penarth Schools. This positive partnership work as enabled more young people from across the Vale of Glamorgan to have their opinions heard in future town development.</p> <p>Participation is an embedded function across the Youth Service to ensure that young people's voices are heard. To help shape the Vale Youth Service delivery we facilitated a needs analysis survey with 506 responses, this data will be reviewed over quarter 4 to help shape the future delivery of the service. 2 young people attended recruitment and interview training; a total of 8 young people are trained. As part of the</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>ongoing participation action plan, plans are in place to launch a new youth advisory group to encourage young people to help shape Vale Youth Service delivery. The aim is to provide a platform where young people can voice their opinions on how the service is delivered, this aligns to the ESTYN future plans. 180 young people completed the Children's Commissioner for Wales Monthly Matters this quarter on the topics such as smart phone use in schools, environmental issues and how young people learn about the UNCRC. This was delivered in open access youth clubs, after school clubs, Christmas Community events and participation projects. PYA members have continued their litter campaign, produced a young person infographic to inform their peers. In addition, they have continued to strengthen their community links with Gwyrddio Penarth Greening, attending their AGM and engaging in climate conversations. 4 members of Her Voice Wales had the opportunity to travel to New Zealand to showcase the work undertaken by the group to raise awareness of gender-based violence. This trip was a partnership work with Plan UK International and was funded through Welsh Government Taith Funding. During the trip members had the opportunity to hear from organisations such as New Zealand Rugby, Le Va and Dear Em on good practice in New Zealand.</p> <p>The Rights Ambassadors Project (RAP) continues to raise awareness of the UNCRC and National Participation Standards, 6 UNCRC workshops were delivered to 75 children and Young People. 4 National Participation Standards presentations were delivered to 60 Young People. The project has strong links with the Children's Commissioner for Wales Office and we promote free sign up to the Commissioners Super Ambassador and Student Ambassador scheme; 27</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>primary schools and all secondary schools are now signed up to the free scheme. 12 young people attended a 'meet and greet' session for young people to understand and sign up to the project.</p> <p>During the quarter, 26 pupils from across secondary schools (Cowbridge, Llantwit, Ysgol Bro Morgannwg, St Cyres and Whitmore) attended the school council network and give their views on a young person's policy on school attendance and to share their pupil voice work and wellbeing initiatives with each other. All secondary schools are now engaged with the network with apologies received from Stanwell, SRG and Pencoedtre. The network continues to grow and it's positive to see council departments wanting to engage with young people. Pupil voice training and school council audit will form part of the focus for the next quarter.</p>			
SCL/A005 - Foster a culture of collective ownership to enhance engagement/ participation of those who rely on our services to help shape our service policy design, development and delivery.	1/4/2024-31/3/2025	75	<p>Library Services- The Maker Space is continuing to grow and develop with the team working hard to identify the next steps for service development. Working with ACL and Vale Courses they are making use of the eShop to support the development of their activity offer and working towards launching the Subscription model for April 2025.</p> <p>Arts Central Gallery received some funding from Arts Council of Wales to cover staffing costs and income targets. Alongside a hugely successful Q3 it is anticipated that the Gallery will end the financial year in a fully cost recovered position. Work with fostering strong relationship with Friends of Arts Central is still developing and moving in a positive direction. There has been recent engagement with the Friends of Art Central at a gallery event and they are supporting the Arts Officer with a closing event of the current exhibition. Work is underway with the Friends group to</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & 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>identify ways they can support Arts Central Gallery on a ongoing basis. Going forward the SLA with Friends of Art Central will need to revisit as part of forging this new relationship.</p> <p>Strategy & Resources- Teams continue to be supported with policy/strategy development. For example, the Inclusion team have developed an easy read version of guidance on use of Pastoral Support Plans and Flexi Schooling that has now been distributed to schools. Engagement Plan Template that aligns to new approach to Directorate Planning has been developed and circulated to all DMT colleagues to share with staff to record key engagement activities planned for the forthcoming year. During Qtr 4 a mechanism will be developed in order to monitor/capture the findings from engagement activities across the Directorate so that insight and lessons learnt and can be shared across teams and information be used more effectively to inform decision making.</p> <p>Sustainable Communities for Learning- Across the team we continue to broaden our approach to participation to ensure that stakeholder voices are heard. SRG contract signed between Morgan Sindall (Successful contractor) and VOGC. Engagement sessions with school took place end of November 2024, concluding design and FFE. Developed questionnaires for each individual scheme within the SCfL programme Identifying the needs of pupils/ staff and wider community through social value and community benefits through project delivery to make bigger impact. St Richard Gwyn - developed a list of events/ engagement sessions for contractor to deliver in line with the results of the questionnaires submitted by pupils, staff and wider community. Continued to work with Contractors encouraging more involvement</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			and interaction with wider stakeholders, enhancing engagement with local supply chains, careers fairs, women in construction, assisting with qualifications and CSCS card for 16+ year olds etc. Developed a calendar of events in preparation for Ysgol Iolo Morganwg in readiness for appointed contractor to deliver. Questionnaires with school and local community already been completed.			
SD/A001 - Identify more opportunities to engage our service users in new ways, using different methodologies and technologies including use of digital tools such as social media during consultations to maximise engagement with diverse groups including all age ranges, protected groups and traditionally hard to reach groups.	1/4/2024-31/3/2025	75	RLDP site specific placemaking events held in Q3. Advertised using a range of tools including website, direct correspondence to those registered on RLDP database and social media. Placemaking work in the 4 towns has also contributed to this.	Green		Corporate Performance & Resources Environment and Regeneration
ADP2 - Improve how we provide information about our work and the impact we're having using different methods that reach people in a timely way that meets their needs.						
SAG/A022 - Refine existing and develop new methods for communicating the work of the council and its impact with citizens, thereby enhancing citizens' understanding of how the Council takes decisions and delivers its services.	1/4/2024-31/3/2025	75	The Communications team uses a monthly performance review process to ensure ongoing improvement.	Green	Green	Corporate Performance & Resources
SD/A024 - Provide regular updates on performance of the Planning Teams to Planning Committee and appropriate Scrutiny Committees, and via the corporate performance monitoring process as per Audit Wales recommendations.	1/4/2024-31/3/2025	75	Work is in train to report current performance of the planning service to Planning Committee. This will include an overview of current WG performance measures and note the potential future requirement for all LPAs to report performance statistics to WG in the future (as raised in a Consultation from WG in November 2023).	Green		Corporate Performance & Resources Environment & Regeneration
ADP3 - Progress placemaking plans in Barry, Cowbridge, Llantwit Major and Penarth putting the future needs of town centres and communities at the heart of decision making and maximising the impact of a range of funding streams.						
HS/A002 - Contribute to development of vibrant town centres as part of the Council's placemaking work, with a focus on the Barry Town Centre Gateway	1/4/2024-31/3/2025	50	Significant inflationary price rises have impacted upon the Barry Gateway scheme and work is underway to investigate lowering costs and securing additional funding. It is hoped that once a new Housing delivery	Red	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
Regeneration project and the delivery of a mix of affordable and private housing in the Western end of Barry town centre.			partner has been appointed, costs can be significantly reduced and working with the LHB the council remains committed to delivering the project.			
HS/A003 - Work with partners to develop and adopt a Safer Vale Town Centre Policing Strategy to help make Vale town centres safer.	1/4/2024-31/3/2025	75	<p>During quarter 3 the Community Safety Office conducted 27 patrols within Holton Road. Amongst those patrols some were joint with the local PCSO and the VOG Enforcement.</p> <p>The Community Safety Officer reported to both South Wales Police and VOG Cleansing Team 14 incidents of graffiti some of which included Hate related themes. 3 incidents of Flyposting relating to drugs were also reported to VOG Enforcement along with fly tipping and begging reported to South Wales Police.</p> <p>The Community Safety officer has been provided with cleaning materials for small amounts of graffiti which has been removed as soon as it has been spotted. Following a report on social media he conducted a patrol of the Town Hall and removed hate related graffiti.</p> <p>There were 27 ASB referrals submitted that took place in Holton Road. There were 74 incidents captured on CCTV that took place in Holton Road.</p>	Green		Homes & Safe Communities
HS/A004 - Contribute to the evolving corporate approach to engaging with the third sector and other key partners as part of the Strengthening Communities theme of the Reshaping Services programme with a focus on sustainable community delivery model projects aligned to food poverty, community assets and the Llantwit Major community hub project via the Shared Prosperity Fund.	1/4/2024-31/3/2025	75	The Food pod continues to operate on reduced hours, pending the transfer to a dedicated third sector organisation, with specialism in delivering Food bank type services. The Fare share membership continues on a month by month basis, until this transfer is complete.	Green		Corporate Performance & Resources 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
LD/A002 - Provide legal and governance representation/support on the placemaking project team and supporting the development of the Plans.	1/4/2024-31/3/2025	75	HoLDS's attended and contributed to a single item SLT with Rothwell's on the establishment of an Investment Advisory Panel, to include the HoLDS's on launch in January 2025. A review of the Scheme of Delegations and Governance arrangements is being undertaken during Q3 by Democratic Services/Monitoring Officer, with amendments being made to the Constitution, with a report taken to Full Council later this financial year to include an update to the Council's Constitution to reflect the establishment of the Board and the governance structure which sits underneath it.	Green		Corporate Performance & Resources
RG/A002 - Develop Placemaking Plans for each of the Vale's town centres in accordance with the Welsh Government Place Making Charter, with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them to thrive for the long term, starting with Barry.	1/4/2024-31/3/2025	75	Cowbridge plan is now complete in draft and preparation of plans for the other 3 towns are underway. The Council has taken the decision to adopt a more in depth approach to the placemaking plans, with community mapping and data being key in their formation.	Green		Environment & Regeneration
SCL/A022 - Work in collaboration with the Place Directorate to progress projects in relation to Kymin, Old Hall, Arts Central and other projects related to Arts, Culture and ACL.	1/4/2024-31/3/2025	75	At Palmerston centre we have secured funding through Warm Spaces initiative and continue to develop the Friday afternoon Your Space drop in which includes a successful Digital Drop-in supported by Digital Volunteers. Took part in CVCLP partnership Progression week and offered taster session on AI. During the Autumn term have run Saturday workshops for both Learn Welsh and Vale Courses which have introduced new learners and subjects to the centre. Liaising with CAVC to host Futures Project at both Palmerston and Vale Learning centre. Held Information Sessions to launch the Get into Childcare project. Launched the Multiply App to learners in a range of classes and to tutors. Vale Courses - In relation to utilising the Old Hall, Cowbridge, new courses for Term 2 will be starting in January utilising space in the current timetable. We are also exploring the possibility	Green		Environment & Regeneration 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
			of using annexe 3 and 5 during evenings when the main building is closed, as those annexes can be accessed independently. The annexes can also be used in this way on Saturdays, so we are running some one-day workshops in addition to the 3 x Saturdays per term currently run. We have reviewed the Pop-Up Shop hire process to make it more efficient and encourage hirers to book for longer periods of time. Additionally, we are offering more courses at Palmerston in Term 2.			
SD/A002 - Support the development and implementation of placemaking plans alongside the Regeneration Team, ensuring that Planning and Countryside Team outcomes have a focus on placemaking.	1/4/2024-31/3/2025	75	Planning policy team in attendance at the internal placemaking team meetings. Site specific placemaking workshops were held in respect of RLDP key sites in Q3.	Green		Environment & Regeneration
ADP5 - Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities including a review of the Town and Community Council Charter and the Voluntary Sector Compact.						
HS/A005 - Work in partnership via the Regional Partnership Board delivery model to respond to the care and support needs within our local communities with a focus on social prescribing, volunteering, training, community development and funding. Develop a framework of projects to take advantage of external funding opportunities.	1/4/2024-31/3/2025	75	Housing team member sits on the RPB sub-groups and contributes to the development of initiatives and alternative service delivery models to address unmet care and support needs.	Green	Green	Healthy Living & Social Care Homes & Safe Communities
SCL/A012 - Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services.	1/4/2024-31/3/2025	75	The service is on track for achieving full cost recovery by year end. Art Central Gallery and Penarth Pier Pavilion received grant funding of £111K from the Arts Council of Wales. This funding was provided via their Jobs and Resilience fund, covering a mixture of staffing costs and providing funding towards the cost savings and income targets set. Both the Arts Central Gallery and Penarth Pavillion are now using PDQ/Card Machines to take payments. This will also positively	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
			<p>facilitate the service's ability to secure full cost recovery of the services.</p> <p>Our Expression of Interest for the Museums Archives Libraries Division grant application was accepted, and we are now in the middle of submitting the full application for Penarth Library. We have also recently received £26k to support with Warm Welcome Spaces, of which we are focused on sustainable practice to ensure longevity of the resources to support our corporate priorities, but also continue to support our Statutory and core service delivery. The Libraries & Culture Manager is also working with the Shared Prosperity Fund (SPF) lead to identify underspends in current SPF uses, and how we can utilise this rapidly to support our service and its longevity.</p> <p>We have further strengthened our relationship with Royal Welsh College of Music and Drama (RWCMD) and will be supporting one of their MA Students via a placement at Penarth Pier Pavilion. The relationship with RWCMD allows us to host Morning Mini Music, Big Band Night and other well attended events.</p> <p>This year Arts Central Gallery have hosted the largest exhibition of Sculpture in Wales. That is also considered one of the best exhibitions of sculpture. The relationship with Sculpture Cymru, and their artists continue to grow, and we have been honoured to host this exhibition.</p> <p>The relationship with Art Central Friends is moving in a positive direction. In December the Arts Development Officer held a Christmas event solely for Art Central Friends, which was well attended, and enabled conversations to happen about ongoing support from the friends group. This has been a positive develop as</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			we look to further build on these positive interactions going forward.			
SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	1/4/2024-31/3/2025	75	<p>The migration to the new LMS has now taken place. Work is still ongoing to ensure that the new LMS works and functions the way we need it to and will continue to be developed through Q4.</p> <p>Consideration to the Hublets offer is currently being reviewed. During the 4th Quarter of the year, we will conduct a full review of the Digital technology, capabilities and journey.</p> <p>Our recent funding awards have allowed us to develop creative writing sessions focused on exploring wellbeing, the development of Dementia Cafe pop ups, and the continuation of warm welcome spaces, however, with a focus on inclusion with more family orientated activities and targeted activities for reducing social isolation.</p> <p>The Maker Space is continuing to grow and develop with the team working hard to identify the next steps for service development. Working with ACL and Vale Courses they are making use of the eShop to support the development of their activity offer and working towards launching the Subscription model for April 2025.</p> <p>Cowbridge Library will soon receive a PDQ / Card machine as a pilot exploring how libraries use the card machines and take payments.</p> <p>The library service recently was successful in an EOI to join a Digital Assets Strategy programme supported by Welsh Government, which will allow us to explore our current digital assets, and how we manage and keep</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
			<p>them. This work is going to be fundamental in our Q4 review of Digital Technology.</p> <p>In November, the library and Palmerston Learning Centre hosted Digital Communities Wales, Cwmpas, and Jane Hutt, Minister for Social Justice and Chief Whip at a training session for our Tablet Loan Scheme, attended by over 20 of our Digital Champions. This celebrates VOG Libraries offering a Tablet Loan Scheme, where members of the library can loan an iPad for 3 week periods - Just like a book.</p>			
RG/A003 - Work with and support third sector, social enterprises and businesses to identify funding opportunities for delivery of local priorities.	1/4/2024-31/3/2025	75	GVS continue to work with the third sector and social enterprises to explore funding opportunities. The Economy team continues engage with social enterprises and include them in any economic development communications and events.	Green		Environment & Regeneration
RMS/A004 -Improve awareness of the Carers Gateway and our response for unpaid carers.	1/4/2024-31/3/2025	75	Promotion of the Vale Carers Hub has continued throughout this quarter. Discussion taking place in terms of the availability of the Hub to undertake and record Proportionate Assessments that are compliant with our WBA requirements. This will support the messages being received from unpaid carers about telling their story once and not having to repeat. it will also support our priority action in terms of promotion of WBA for unpaid carers.	Green		Healthy Living & Social Care
RMS/A005 - Implement a Section 16 Forum to promote social enterprises, co-operatives, user-led services and other third sector organisations for the provision of care and support and preventative services in the Vale of Glamorgan.	1/4/2024-31/3/2025	100	Dates in diary and progressing as planned.	Green		Corporate Performance & Resources Healthy Living & Social Care
SAG/A003 - Undertake a programme of engagement with third sector partners, social enterprises and Town and Community Councils to inform the new	1/4/2024-31/3/2025	75	The Cwmpas reports and the Audit Wales recommendations have now been fed into the new Corporate Plan to include a 'Our commitment to those working with us' section that outlines what current	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
Corporate Plan and the Council's transformation programme and how we work together, including supporting the production of a reviewed Town and Community Council Charter and Voluntary Sector Compact.			and future partners can expect from the Council when working with us. This statement can be used as a standalone document and will replace the current Voluntary Sector Compact. During the corporate plan consultation, a dedicated in person session was held to discuss the statement with third sector partners and it has been shared online. There was support for the statement and also suggestions about the need to ensure it is fully communicated within the organisation and to partners.			
SPS/A010 - Review services and service delivery models to reflect changes in need in an evolving landscape and to support the implementation of our SEMH and Wellbeing Strategy to ensure sustainability of services both now and in the future.	1/4/2024-31/3/2025		<p>A review of the service delivery models relating to SEMH has been undertaken to ensure that our services are more reflective of our service users' needs and that our resources can be used effectively. Services have been restructured, to support delivery of the SEMH and Well-being Strategy and to provide clearer structures to enhance well-being. Processes and procedures linked to the SEMH and Well-being strategy have either been reviewed or a currently subject to review.</p> <p>For example, across Youth Services work has continued in this area. The service has combined some of its meeting's where similar students are discussed so it's more formal, with clear notes, actions and a term of reference. We are reviewing provisions as part of the evaluating of services and quality of provisions and have recently moved some clubs to bi-weekly where attendance is low and recruitment hasn't increased attendance, and for those clubs that are very similar we have combined where possible or linked to the afterschool club and projects.</p>	Green		Learning & Culture
SPS/A013 - Explore opportunities with third sector partners and social enterprises to look at ways we can further	1/4/2024-31/3/2025	75	The Youth Service has continued to focus on provision of an inclusive youth club by working with Third Sector youth providers. The Hub Club has engaged with 23 young people through 11 sessions. A total of 171	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
expand partnerships to enhance service delivery.			<p>contacts were made in this period. A total of 48 accreditation certificates were given out to Hub Club members. This included three different Agored Cymru Units, as well as Entry 1 PSE qualification certificates in addition for one of the courses. The project is working really well and links directly to the quality mark action in having an inclusive youth club, talks are underway regarding continuing the relationship with Vale peoples First to deliver a service in the future.</p> <p>The Youth Service continues to utilise the YMCA as a youth hub for those most at risk and living in deprivation. The YMCA is used throughout the week, for education packages, bases for community youth work sessions, as well as evening provision by a range of internal and external partners. Update and monitoring meetings were held through December with all partners, looking at ways to improve the joint working and sharing of the provision, as well as outlining some of the key developments that will be taking place within quarter 4.</p> <p>The Youth Service accreditation offer continues to be available. Following the verification that took place in quarter 2, a total of 147 certificates were received in this quarter, which included standalone Agored Cymru Units (ACUs), as well as supporting qualification certificates for certain units. These have now been returned to young people, recognising the progress of individuals. ACUs are currently running across the Service, within 1:1, targeted group settings, open-access provision and with external partners, such as Bro Radio. SWEET is being delivered within the STRIVE and Pupil Engagement teams, with progress being made with both level 1 and level 2 qualifications. From last year's cohort, a total of 22 Bronze and 3 Silver DofE Awards have been given out to young</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			people. This is ahead of the recruitment for new Bronze and Silver cohorts, which also took place this quarter.			
CS/A002: 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 within the community.	1/4/2024 – 31/3/2025	75	Building works on third development due to commence in Q4.	Green		

CP Commitment 1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future

ADP4: Develop a new five year Corporate Plan for 2025-2030 showing how the next phase of the Council's Reshaping Programme will transform our work to meet future needs.						
SAG/A020 - Develop a new Corporate Plan for 2025-30 and put in place the associated performance management arrangements to monitor delivery and enable effective scrutiny.	1/4/2024 – 31/3/2025	75	Consultation on the draft plan ended on the 8th of December. 257 responses were received to the survey which was promoted through a variety of channels to the public, partners and staff including a number of drop-in sessions. The draft plan was also considered by all five scrutiny committees as well as discussed at a number of different meetings. The revised plan including a report on the consultation will be reported to CPR scrutiny and Cabinet in February and Council in March. Work has also commenced to develop annual Directorate Plans and discussions about the new associated performance management arrangements are ongoing including discussions with members.	Green		Corporate Performance & Resources
SAG/A023 - Co-ordinate the Annual Self-Assessment process and the Peer Panel Assessment of the Council and ensure that the findings are addressed.	1/4/2024 – 31/3/2025	90	The Council's Annual Self-Assessment was approved by Full Council on 2nd December 2024 and subsequently published on 20th December 2024. The findings of the ASA alongside the Draft Corporate Plan 2025-30 is currently informing the development of Directorate Plans for 2025. The Council has recently received a draft report outlining the findings of the Panel Performance	Green		Corporate Performance & Resources

			Assessment (PPA) which concluded in November 2024. The Council is currently reviewing the proposed recommendations and checking the factual accuracy of the PPA report and once agreed will respond formally as per LG&E requirement, including outlining how the Panel's recommendations will be taken forward by the Council.			
SAG/A021 - Support the implementation of a new Reshaping Programme which will deliver a new Target Operating Model, transform services, strengthen communities, increase economic resilience and embrace digital technology.	1/4/2024 – 31/3/2025	75	Our efforts continue to strengthen relationships within the community and among stakeholders, ensuring a collaborative approach to tackling the identified issues.	Green		Corporate Performance & Resources
LD/A020 - Support the review of associated performance management arrangements to monitor delivery and enable effective scrutiny.	1/4/2024 – 31/3/2025	75	Contribution to sessions held at SLT and Corporate Resources Management Team and Quarterly meetings, and sessions with Legal and Democratic Services to embed the next phase of the Council's Reshaping Programme. During Q2 HoLDS's involved in discussions and consideration of how performance management arrangements are monitored, view of Chair's and Vice Chairs of Scrutiny to be sought.	Green		Corporate Performance & Resources
ADP6 - Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.						
AS/A002 – Monitor the Telecare Service and develop further options for service delivery.	1/4/2024-31/3/2025	75	VCRS (Claire Jones) are in discussions [December 2024] with Telecare (Rachael Protheroe) re: getting Telecare/social media - Facebook Live events and the benefits of the older population getting Telecare.	Green	Green	Healthy Living & Social Care
AS/A003 - Collaborate on undertaking preparatory work for a replacement system for WCCIS. Ensure that a replacement system has improved functionality to enable effective recording of protected.	1/4/2024-31/3/2025	75	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA). Weekly meetings are in place at a local, regional and all Wales level to ensure the delivery of a replacement system. A data integrity program is in place to prepare our data for migration. The procurement process has concluded and the contract has been awarded to Access Mosaic. Contract	Green		Healthy Living & Social Care

			negotiations are underway with a few to formal signoff in the coming weeks. The WLGA SRO Business Plan has been submitted to Welsh Government and we are awaiting the outcome to confirm the budget arrangements for the programme.			
AS/A004 - Alongside reviewing and improving current information on Staffnet, Dewis and the public facing website, further enhance citizens access/entry points to services via digital means including exploring the use of artificial intelligence (AI).	1/4/2024-31/3/2025	50	Telecare webpages now live, with self- service and pre-payment options soft launched.	Amber		Healthy Living & Social Care
AS/A005 - Progress work on implementing Shared care records to enhance collaborative working across partners organisations and enable safer and more personalised care, improved experience and continuity of care for service users.	1/4/2024-31/3/2025	70	Difficulties experienced with obtaining software APIs - which delayed project progress. Overview to VCERS expected w/c 16/12, with testing to follow (late December/early January) Some IG issues stalling implementation in terms of managing alerts.	Amber		Healthy Living & Social Care
ALN/A006: Develop our systems to ensure data is used to inform our knowledge/ understanding of the progress of all learners.	1/4/2024-31/3/2025	75	Work continues to be progressed on developing our systems to ensure our data can be used to inform our knowledge of our learners with regard to making use of My Concern data (bullying, harassment data). A Task and finish group has taken place and new category lists have been agreed with schools and will be rolled out for start of spring term in January 2025. The service continues to liaise with TES to remove glitches within system to improve analysis and it is anticipated this work will be completed in Q4. Within the Educational Psychology Service (EPS), progress continues in seeking feedback from schools, with a new QR code system being used to evaluate service impact, with a +25% response rate so far. Initial analysis of data highlights positive impact of EPS delivery in schools. ALN and EPS have meetings to discuss how data can be shared between teams, and this is also part of DMT discussions for cross directorate data usage.			Learning & Culture

CS/A003 - Enhance citizens access/entry points to services via digital means, including development and publicising of a digital one stop shop approach to the provision of information to the public and professionals about what support is available.	1/4/2024-31/3/2025	75	Opportunities for expanding Padlet use being explored across frontline teams.	Green		Healthy Living & Social Care
CS/A004 - Contribute to preparatory work for a replacement system for WCCIS.	1/4/2024-31/3/2025	75	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA). Weekly meetings are in place at a local, regional and all Wales level to ensure the delivery of a replacement system. A data integrity program is in place to prepare our data for migration. The procurement process has concluded and the contract has been awarded to Access Mosaic. Contract negotiations are underway with a few to formal signoff in the coming weeks. The WLGA SRO Business Plan has been submitted to Welsh Government and we are awaiting the outcome to confirm the budget arrangements for the programme.	Green		Healthy Living & Social Care
DS/A003 - Commence and progress the 'Now' elements of the Digital Strategy, acknowledging that some elements are ongoing substantial pieces of work.	1/4/2024-31/3/2025		No update provided			Corporate Performance & Resources
DS/A004 - Further embed the sustainable development principle in the management of our digital infrastructure.	1/4/2024-31/3/2025	75	As previously reported in Q1.	Green		Corporate Performance & Resources
DS/A005 - Support the implementation of the Data Strategy through the design and build of a suitable data environment that facilitates directorates to access data and create insight.	1/4/2024-31/3/2025	55	We are currently exploring the data warehouse as a subsequent element to our Cloud Migration - this is a multi-year deliverable.	Green		Corporate Performance & Resources
DS/A006 - Support the Council to utilise advanced digital technology to reduce costs and improve operational efficiency.	1/4/2024-31/3/2025	65	We've started some exploratory work for some distinct use cases using AI using a partner. We acknowledge the need to be measured however, we are using this to deliver patterns of capabilities that can be used across the council.	Green		Corporate Performance & Resources

HS/A006 - Complete the third phase of the implementation of the customer portal as part of the Digital Transformation Strategy for Housing & Building Services, ensuring services are fit for purpose and deliver improved customer experience.	1/4/2024-31/3/2025	75	The 'go live' date for phase 2 is still scheduled for July 2025. Work is progressing with build of the modules and data is being migrated from the existing OHMS system into NEC. Further testing is needed to ensure data is accurate and processes are working correctly. This testing will be broadened to include 'end users'.	Green		Corporate Performance & Resources Homes & safe Communities
HR/A001 - Continue to embed Oracle Fusion and maximise its use across the Council with support from HR and Finance.	1/4/2024-31/3/2025	75	The Project Team are continuously trying to find ways to improve Fusion, based on feedback from service areas, these ongoing improvements will now move to BAU.	Green		Corporate Performance & Resources
HR/A002 - Roll out the Cority occupational health system across the Council.	1/4/2024-31/3/2025	75	Cority is available, but the roll-out will take place during Q4/1, due to department capacity issues.	Green		Corporate Performance & Resources
HR/A003 - Progress work to address the needs of staff in the new digital work environment including development of internal capacity and digital literacy across the Council.	1/4/2024-31/3/2025	75	OD continue to support Digital development through Handy Hints and are supporting digital projects including the Windows 11, and Bookings Rollout.	Green		Corporate Performance & Resources
HR/A004 - Support services across the Council to use HR data and insights to inform decision making.	1/4/2024-31/3/2025	75	Data is collated on a monthly basis and used to inform department of sickness, HRBP dashboards have been created monthly to support department DMT meetings, various reports are sent monthly to different services to help inform decision making and equalities dashboards are being created. This is now business as usual.	Green		Corporate Performance & Resources
LD/A003 - Continue to support the Digital Strategy by further extending online management of appointment booking, payments and ceremonies.	1/4/2024-31/3/2025	75	The Registrars Service continues to deliver appointment booking payments online for wedding ceremonies. The team continue to use Google Ads and the team continue discussions with Big Fresh (KD) at Penarth Pier to explore opportunities to enhance the wedding offer at the Pavilion and Pier. During Q2 the service have expanded its use of social media to promote the wedding ceremony offer in the Vale of Glamorgan, assisted by additional resource from the Electoral Services team.	Green		Corporate Performance & Resources
LD/A004 - Continue to embed and promote awareness of the Council's Multi Location Meeting Policy and hybrid	1/4/2024-31/3/2025	75	During Q1 a report was taken to Full Council to endorse Cabinet's decision to amend the Council's MLM Policy, and the extension of the Council's Hybrid Contract with	Green		Corporate Performance & Resources

meeting solution in conjunction with ICT colleagues.			VP-AV for a further 12 months with an option to extend for a further 1 year, plus 1 plus 1. Work is underway to enhance the Mosaic function in conjunction with colleagues from VP-AV and MVI. The DSO's in conjunction with ICT colleagues will continue to monitor and deliver the solution for those meetings and committees identified.		
NS/A003 - 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.	1/4/2024-31/3/2025	75	Leisure Services - take up of the Legacy Leisure app continues to increase significantly giving customers access to information and bookings. Transport Services - Work also progressing on online purchase pass applications.	Green	Corporate Performance & Resources Environment & Regeneration
RG/A004 - Identify and maximise opportunities to streamline processes and make better use of digital technology to deliver efficiencies across the service.	1/4/2024-31/3/2025	75	New Governance arrangements will limit the use of Outlook and maximise the use of platforms such as teams and Slack. The transformation team plans to work with the Place directorate to implement these new systems in Q4.	Green	Corporate Performance & Resources Environment & Regeneration
RMS/A006 - Collaborate on undertaking preparatory work for a replacement system for WCCIS.	1/4/2024-31/3/2025	75	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA). Weekly meetings are in place at a local, regional and all Wales level to ensure the delivery of a replacement system. A data integrity program is in place to prepare our data for migration. The procurement process has concluded and the contract has been awarded to Access Mosaic. Contract negotiations are underway with a few to formal signoff in the coming weeks. The WLGA SRO Business Plan has been submitted to Welsh Government and we are awaiting the outcome to confirm the budget arrangements for the programme.	Green	Corporate Performance & Resources Healthy Living & Social Care
RMS/A007 - Develop automated and refresh existing reports to assist the	1/4/2024-31/3/2025	75	Reports continue to be automated when required/requested and distribution lists updated. SQL script updates in progress, for AS, RMS and CYPS.	Green	Healthy Living & Social Care

assessment and care management process across all social services.					
RMS/A008 - Continue to review and enhance current information on Staffnet, Dewis and the public facing website.	1/4/2024-31/3/2025	75	Adult Services web audit completed and web pages updated. Work plan for C&YPS in development. Dewis Cymru website can now use hashtags to group information together and make searching for resources easier. Hash tags added for lunch clubs, day opportunities, help in the home, loneliness, help with hoarding etc. links being added to the council website.	Green	Healthy Living & Social Care
RMS/A009 - Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff.	1/4/2024-31/3/2025	100	Unison digital development sessions have been completed across all homes and digital champions have been trained to provide ongoing in house support. Team members of each residential home have taken part in One Drive Pilot.	Green	Healthy Living & Social Care
RMS/A010 - Secure a digital financial system that supports financial assessments, billing and budget monitoring.	1/4/2024-31/3/2025	50	Agreement that new system will sufficiently meet the needs of finance team. Initial work planned on mapping as is processes for finance in readiness for task and finish groups in the new year	Amber	Corporate Performance & Resources Healthy Living & Social Care
SAG/A004 - Develop and deliver a Data Strategy that supports an integrated approach to our use of data to inform work across the Council.	1/4/2024-31/3/2025	50	Work to take forward the data strategy has slipped this quarter. Demands placed on the team to deliver the Corporate Plan have stretched resource and resulted in limited progress being made this quarter. While the sharing of knowledge and best practice continues through the Data Development Network renewed focus will be placed on progressing the implementation of the Data Strategy following the publication of the Corporate Plan.	Amber	Corporate Performance & Resources
SAG/A005 - Improve sharing of digital platform performance analytics and intelligence to support service transformation and corporate performance.	1/4/2024-31/3/2025	60	Work continues to develop the use of PowerBI to support the reporting of quarterly performance. Considerable work has been undertaken to integrate the reporting pipeline and to reduce duplication. This learning is directly informing the development of the reporting structure for the new Corporate Plan.	Amber	Corporate Performance & Resources

<p>SRS/A002 - Explore options for introducing newer technologies that ensure officers can operate more efficiently and where possible reduce operating costs, for example strengthening the ICT interface between the partner authorities and introduction of mobile devices for inspections.</p>	<p>1/4/2024-31/3/2025</p>	<p>75</p>	<p>SRS continues to pilot the use of tablets to undertake inspections of food businesses, recently extending the trial to a further 8 officers within the Food Team at the end of Qtr 3.</p> <p>Work also continues in Cardiff to transition teams over to a new access model.</p> <p>Issues with VPN/WiFi access in Cardiff have also been resolved via the installation of Lupus to the Cardiff network enabling ease of access for Cardiff users.</p>	<p>Green</p>	<p>Green</p>	<p>Corporate Performance & Resources</p> <p>Homes & Safe Communities</p>
<p>SCL/A001 - Develop a new sustainable model for ICT/data reflective of the Council's Data Strategy and of school's improvement priorities and contribute nationally to Digital Learning Wales.</p>	<p>1/4/2024-31/3/2025</p>	<p>70</p>	<p>Good progress has been made on the procurement of a new SaaS MIS solution for our Vale schools. During the quarter, the tendering process was completed. However, some legal challenges have delayed the award of the contract. It is anticipated that this will be resolved in quarter 4 however timescales for implementation are now extremely challenging.</p> <p>A draft Data Development Plan has been developed. The first set of dashboards as part of this data development plan have now been completed in the form of the Well-being Improvement Matrix (WIM) dashboard that provides oversight of our schools. This dashboard is now operational and is being used by the WIM board to inform decisions and support and challenge of schools. The service continues to have conversations with the Head of Digital to explore collaborative opportunities.</p> <p>Learning & Skills Data team have recently accessed more training on Power Bi to expand the Team's capacity and resilience.</p>	<p>Amber</p>	<p>Green</p>	<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
<p>SCL/A007 - Ensure that our existing infrastructure and digital professional learning is effectively upskilling our Council staff and work with our partners to ensure that training and development</p>	<p>1/4/2024-31/3/2025</p>	<p>75</p>	<p>The focus has been on creating capacity within the data/ICT team within Learning & Skills. During the quarter, some members of the Data/ICT team along with other teams accessed Power Bi training to build capacity and skills within the team and future skills resilience. The first training session was undertaken in December</p>	<p>Green</p>	<p>Green</p>	<p>Learning & Culture</p>

<p>is meeting the needs of school staff and learners.</p>			<p>and second session is scheduled for early February. Once the new SaaS MIS solution comes on board, future training is planned for Data Team and officers across the Directorate. Due to the delays associated with procurement of the new solution, this training is likely to carry forward into the new reporting year.</p> <p>All hwb funded orders from Lot 2 and Lot 3 have now been satisfied. All kit has been setup or installed in schools. A further 154 Adobe Creative Cloud licences were ordered in the October window, and these have been applied to 5 schools ready to use. SLA schools continue to place ad-hoc orders through the DPS using pass-through service. Centerprise (Windows kit) have warned of supply shortages due to expected USA tariffs so have asked for demand signalling.</p> <p>The CSC continues to work closely with LA to facilitate digital learning /broker bespoke support for digital learning according to needs.</p> <ul style="list-style-type: none"> •The regional professional learning (PL) offer for cross-curricular skills has been designed and developed to align to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional PL compendium, which includes the full PL offer for cross-curricular skills, was published electronically in July 24 and printed copies are being distributed to all schools during September. •A set of rubrics have been developed to allow Improvement Partner teams to provide high quality information to the LA about the leadership, provision and progression in skills at a school level. •School facing skills rubrics have also been released to the region and five of Vale of Glamorgan schools are engaged with a pilot to support the development of these. one special school is also working as part of a regional project to support the development of skills rubrics for the special school sector. 			
-----------------------------------------------------------	--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--

			<ul style="list-style-type: none"> •There is a strong focus on PL to support the development of cross-curricular skills. Between April and November 2024: 131 participants from 35 schools (66% of Vale schools) have engaged in PL with a cross-curricular skills focus. •Since April 2024, six Vale of Glamorgan schools have requested bespoke support for literacy, numeracy and digital. 			
FS/A004 - Carry out the end to end review of income and recovery and implement any improvements.	1/4/2024-31/3/2025	75	Ongoing work, portion of debt now out with an external recovery agent and groundwork done for implementation of Oracle Fusion AR.	Green		Corporate Performance & Resources
SD/A004 - Continue to focus on developing the digital delivery of services focusing on productivity and customer experience, with reference to Development management, Development Plan, Building control and Countryside functions.	1/4/2024-31/3/2025	75	Opus Consult database was successfully used in the Preferred Strategy consultation (2023/4) and the consultation on amendments to the affordable housing SPG (Q1). Following comments made as part of these consultations, improvements will be made to enhance the user experience for the Deposit RLDP consultation.	Green		Corporate Performance & Resources Environment & Regeneration
ADP11: Develop our new partnership arrangements for procurement with an increasing emphasis on social value and climate change.						
FS/A006 - Develop the social value approach that outlines the Council's approach for embedding social value building on the Targets, Output and Measures framework in the Strategy.	1/4/2024-31/3/2025	75	Streamlined Social Value framework in operation and will be formally launched when revised Procurement Policy and Strategy is approved at Cabinet, awaiting conclusion of Scrutiny Task & Finish work.	Green	Green	Corporate Performance & Resources
FS/A007 - Pilot contract clauses linked to our Corporate Plan well-being objectives in all our public sector contracts incorporating social value measures to capture impact following the update to Contract Procedure Rules.	1/4/2024-31/3/2025	75	Planned for the second half of the year, following update to Procurement Policy & Strategy and the Contracts Procedure Rules.	Green		Corporate Performance & Resources
FS/A008 - Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	1/4/2024-31/3/2025	75	Ongoing, currently working with Ardal on common ITT and PQQ documents and electronic forms to update Contracts Register and Forward Plan. Electronic Pre-Tender Notification in place.	Green		Corporate Performance & Resources
FS/A009 - Review the sustainable ethical procurement policy that incorporates the Council's expectations on	1/4/2024-31/3/2025	75	Under review and the updated Policy & Strategy will be presented to Cabinet in the autumn. There is input from a number of sources including the Corporate	Green		Corporate Performance & Resources

decarbonisation, supply chain sustainability and employee recruitment and retention.			Performance & Resources Scrutiny Committee's Task and Finish work which may impact on timing.			
ADP12 - Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.						
AS/A009 - Undertake a review of Letters of Understanding (LOUs) and contracts in relation to Adult Services to ensure they are fit for purpose.	1/4/2024-31/3/2025	100	Action completed. Ongoing review.	Green		Healthy Living & Social Care
AS/A010 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	50	Case tracker implemented to monitor savings in relation to CHC and single-handed care, delays in district nursing being available for DST's C&V UHB now being invoiced for full cost of day services as appropriate, telecare fee changes implemented. OT/OTA interviews planned for 18-12-2024.	Amber		Corporate Performance & Resources Healthy Living & Social Care
AS/A011 - Continue to support the development of domiciliary care to increase its availability through the Your Choice scheme and micro-enterprises for care and support.	1/4/2024-31/3/2025	60	Ongoing. 60% of current dom care cases have been transferred to the Your Choice Scheme as of December 2024.	Amber		Healthy Living & Social Care
AS/A012 - Develop a Day Opportunities Board to review and shape our future delivery model in partnership with our members.	1/4/2024-31/3/2025	100	Day opportunities Board have met during this quarter and are working in partnership with management to review service delivery model in anticipation of a move to new premises.	Green		Healthy Living & Social Care
AS/A013 - Continue to develop capital opportunities that will contribute to the provision of better and more local services while reducing ongoing revenue costs.	1/4/2024-31/3/2025	75	An options appraisal in progress.	Green		Corporate Performance & Resources Healthy Living & Social Care
SCL/A014 - Identify and diversify income streams for our ACL programmes to facilitate full cost recovery for our services.	1/4/2024-31/3/2025	75	The Vale has widened its access to a range of ACL activities to diversify its income streams. In terms of Vale courses - new courses offered in Penarth, Sully and Barry have been successful with Art as Therapy, Indoor Bowls, Baking, Upholstery and Photography running. These will be offered for term 2 and 3 with the	Green		Learning & Culture

			<p>addition of Indian Cookery. New Pottery equipment for Old Hall has been installed (wheels, stools, kiln) and we have had positive feedback from learners on this who wish to learn throwing skills. 19 one-day workshops ran across 4 x Saturdays in Penarth, Barry and Cowbridge. New courses planned for Term 2 include Mah Jong, Leather work and Autobiographical Writing. The Get Back on Track programme has offered a range of Get Into Sector courses in partnership with communities for work including Get into Retail, Hair and Beauty, Holistic therapies and marketing. A programme of Digital focus Workshops has offered AI, 365, Video animation and Canva. The programme is continuing to develop new courses at level 2 including Employability Courses and BSL at Level 2. Curriculum planning meetings with groups and individuals has informed the development of new programmes.</p>		
SCL/A008 -Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools.	1/4/2024-31/3/2025	75	<p>Several projects have progressed this quarter. L & S officers are working with colleagues across the Council on a Waste offer to all schools. In addition, work has commenced on exploring opportunities to make savings and provide enhance services to schools in terms of procurement of agency staff. This is an extremely complex and long-term project. it is hoped that the appointment of a procurement officer to support efficiencies in schools will be progressed in q4.</p> <p>Finance training is a mandatory training module for all Vale Governors. It now features as part of the core offer to all Governors across Vale schools to ensure that Governors are equipped with the skills and knowledge to fulfil their role and support and challenge schools regarding their budgets.</p>	Green	Learning & Culture
SCL/A006- Maximise use of cost neutral grants to contribute to corporate priorities and support statutory and core service delivery and discriminate against funding sources that create challenges	1/4/2024-31/3/2025	75	<p>The Partnership and Prevention Service has continued to explore maximising the use of cost neutral grants to contribute to corporate priorities and support statutory and core service delivery. The service is beginning to receive letters for areas of work where funding is anticipated to be available. Once confirmed work will</p>	Green	Corporate Performance & Resources Learning & Culture

<p>around sustainability and don't assist delivery of core functions.</p>		<p>be undertaken to ensure projects can operate within their budgetary allocations.</p> <p>Across our Library Service we are on track for maximising our use of grant funding opportunities in order to deliver service improvements. Our expression of interest for the Museums, Archives and Libraries Division Grant (MALD) application was accepted, and we are now in the middle of submitting the full application for Penarth Library. We have also recently received £26k to support with Warm Welcome Spaces, of which we are focused on sustainable practice to ensure longevity of the resources to support our corporate priorities, but also continue to support our Statutory and core service delivery. The Libraries & Culture Manager is also working with the Shared Prosperity Fund (SPF) lead to identify underspends in current SPF uses, and how we can utilise this rapidly to support our service and it's longevity.</p> <p>The migration to the new Library Management System (LMS) has now taken place. Work is still ongoing to ensure that the new LMS works and functions the way we need it to and will continue to be developed through Q4.</p> <p>We have been delighted to receive multiple rounds of funding over Q3 which have included grants from Welsh Government, Internal Funds, ReadWell and Literature Wales to support our core functions. This includes money to support a Dementia Cafe, Warm Welcome Spaces, School Inclusion, and Wider Activities support VOG Corporate Priorities.</p> <p>The new L&C Service Manager has undertaken a full review of the service and is developing a new Libraries and Cultural Services Strategy to ensure the library service continues to grow, develop and future proof.</p> <p>A feasibility study to explore/evaluate existing arrangements and opportunities to integrate Art</p>			
---------------------------------------------------------------------------	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--	--

			<p>Central with Barry Library to maximise our use of resources is underway. This work will remain ongoing through Qtr4 period. Early meetings have identified a really wide scope of possibilities for integration. The lead organisation conducting this study will support the team in identifying areas of financial support should we take forward the options identified via the study.</p> <p>Across Strategy and Resources, the division continues to make effective use of grant funding to support our core functions. During the quarter, all grants received have been allocated to schools or the CSC in line with WG direction from offer letters. Further WG grants coming following ADEW finance in December - LA Allocations currently unknown but expected in early January.</p>			
ALN/A014 - Continue to work with colleagues in Finance and HTs to support a review of the Special School Funding model.	1/4/2024-31/3/2025	30	In relation to progressing the special school funding formula, although some initial conversations happened in the first part of the reporting year, much of the work to progress this action was delayed due to staff availability. The Finance Team manager did not return from secondment till September 2024 and on their return prioritised budget setting for 2025/26 and the monitoring of non-school services. Consequently, the review will not take place in 2024/25 due workload pressures on the Finance Manager. The budget forum have been informed of this delay so this work will be carried forward in collaboration with the new Head of ALN who was appointed in November.	Red		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
CS/A007 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	75	Savings targets remain exceptionally challenging but actions in place to deliver.	Green		<p>Corporate Performance & Resources</p> <p>Healthy Living & Social Care</p>
CS/A008 - Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.	1/4/2024-31/3/2025	75	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working arrangements.	Green		Corporate Performance & Resources

			Arrangements for moving staff out of the 2nd floor and into Ty Jenner before 31st December are complete. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.			Healthy Living & Social Care
CS/A009 - Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.	1/4/2024-31/3/2025	75	Improved performance positively maintained. Robust oversight in place.	Green		Healthy Living & Social Care
CS/A010 - 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.'	1/4/2024-31/3/2025	50	DARAC meetings set up from January and will support ongoing discussions with the Police. Early Help PCSO role is becoming more embedded in Early Help.	Amber		Healthy Living & Social Care Homes & Safe Communities
CS/A011 - Continue to work in partnership with Foster Wales, to increase the number and diversity of foster carers in the Vale of Glamorgan.	1/4/2024-31/3/2025	75	Fostering recruitment remains on track for year end. Emergency fostering accommodation now live.	Green		Healthy Living & Social Care
CS/A012 - Complete an annual external placement audit in relation to children and young people who need care and support to ensure service quality and value for money.	1/4/2024-31/3/2025	50	Annual task - date to be set for Q4.	Green		Healthy Living & Social Care
DS/A010 - Proactively understand the needs of the Council's digital requirements and develop a more robust 5 year forecast of costs, reflecting the changing nature in service provision.	1/4/2024-31/3/2025	75	We have a number of projects in preparation that ensure we have the foundations and infrastructure to reflect the needs of the organisation over the next 10 years.	Green		Corporate Performance & Resources
DS/A011 - Undertake horizon scanning to adopt technology effectively to reduce costs.	1/4/2024-31/3/2025	75	The technology department has significantly increased its forward looking approach and have identified a number of opportunities over the mid and longer term.	Green		Corporate Performance & Resources
DS/A012 - Support services across the Council to achieve financial savings via digital transformation.	1/4/2024-31/3/2025	80	A number of projects have been designed, delivered and implemented including translation, housing support and others to deliver efficiency savings.	Green		Corporate Performance & Resources

DS/A013 - Make use of the digital reserve to support the Council to deliver transformational change, mitigate risks and support key organisational priorities.	1/4/2024-31/3/2025	75	Digital Reserve spending has been measured and focused on supporting key capabilities within the council. We have taken a cautious approach to ensure that there is sufficient support for the Connected Care project if required.	Green		Corporate Performance & Resources
HS/A008 - Implement a Rapid Rehousing Homelessness service to reduce our use of bed and breakfast and temporary accommodation solutions.	1/4/2024-31/3/2025	75	There has been a significant reduction in the use of hotel accommodation during the last quarter. This has been achieved following the completion of a large number of temporary homes at Llantwit Major, as well as a number of new housing developments being available in Barry and St Athan. There are currently no families in bed and breakfast accommodation and a significant number of families have moved into longer term social housing. Further new council homes are scheduled to be completed over the next few months and will assist the rapid rehousing of homeless households. A more detailed progress report against the rapid rehousing plan is due to be considered by Homes and Safe Communities Scrutiny Committee in February.	Green		Homes and Safe Communities
HS/A009 - Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision.	1/4/2024-31/3/2025	100	Housemark cost and efficiency summary has been received. This uses cost information and some performance data to highlight issues and themes, including comparative data with peer organisations. The partial submission of data means that it is was not possible to compare information in all areas.	Green		Homes & Safe Communities
HS/A010 - Implement the remodelled business support function for the Environment & Housing Directorate to facilitate delivery of improved outcomes for customers and citizens.	1/4/2024-31/3/2025	75	Formal proposals on hold pending the consideration of the Corporate Landlord function.	Green		Environment & Regeneration Homes & Safe Communities
FS/A010 - Continue to lobby Welsh Government for genuine multi-year settlement to enable effective financial planning for the long term.	1/4/2024-31/3/2025	75	Responding to Welsh Government Settlement consultation.	Green		Corporate Performance & Resources
FS/A011 - Develop and publish a rolling five-year medium term financial plan (revenue and capital).	1/4/2024-31/3/2025	75	Budget for consultation published early January 2025.	Green		Corporate Performance & Resources

FS/A012 - Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities.	1/4/2024-31/3/2025	75	Proposals have been coming through SLT to access the Reshaping and Investment, Digital Strategy and Corporate Landlord reserves.	Green		Corporate Performance & Resources
FS/A013 - Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team.	1/4/2024-31/3/2025	75	Ongoing but no schemes have come forward at this point in the year.	Green		Corporate Performance & Resources
FS/A014 - Improve recovery of Council Tax and Non-Domestic Rates and improve the Council's Income Collection Function.	1/4/2024-31/3/2025	75	Recovery in both areas has exceeded where it was at the end of Q3 2023/24.	Green		Corporate Performance & Resources
FS/A015 - Continue to put a thorough framework in place to ensure delivery of the savings programme agreed in the 2024/25 Budget.	1/4/2024-31/3/2025	75	Savings Trackers are taken to relevant DMTS and reviewed by Senior Managers and Accountants on a monthly basis. The Saving Tracker will be reported to Cabinet and Scrutiny and part of q3 monitoring in February and March.	Green		Corporate Performance & Resources
FS/A016 - Continue to deliver the budget and savings programme as part of wider Budget Strategy to 2026/27.	1/4/2024-31/3/2025	53	Progress is being made but not 100% of savings are on track to be delivered, reported through as part of Quarter 3 Revenue Monitoring.	Amber		Corporate Performance & Resources
HR/A005 - Explore opportunities for efficiencies through digital packages and more innovative, efficient ways of working.	1/4/2024-31/3/2025	75	We have engaged with the Digital Team and identities a number of ways to digitize paper processes, this will be ongoing. Delegated powers processes is currently being developed, OH Referrals and ID badges are also being developed.	Green		Corporate Performance & Resources
NS/A006 - Work to make identified savings for 2024/25, contain service pressures and maximise income where possible.	1/4/2024-31/3/2025	75	All service savings have been implemented or in transition although some have taken longer than others and may not be fully achieved this year. These will be assessed in Qtr. 4 and carried over. Additional income from sales of recycling and commercial services continue to be higher than last year.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A007 - Map the delivery of future services in light of the ongoing year on year financial pressures.	1/4/2024-31/3/2025	75	There has been calculated measures to reduce costs this quarter by setting limits on expenditure and monitoring external orders. Additionally only the most critical posts have been advertised (post SLT agreement) and service costs carefully monitored.	Green		Corporate Performance & Resources Environment & Regeneration

NS/A008 - 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.	1/4/2024-31/3/2025	75	Engineering - cost pressures associated with construction materials continue to be successfully managed through processes detailed in Q2. Recruitment in specific technical areas remains challenging with a number of hard to fill posts remaining vacant, however, in these areas the recruitment and appointment of three apprentice engineers has been completed in the summer in conjunction with Cardiff and Vale College to address staff shortages through developing aspiring engineers. This is a medium to long term strategy and does not resolve immediate short-term resource issues to manage workload. Succession planning discussions are ongoing within the service area to consider other options.	Green		Environment & Regeneration
NS/A009 - Implement moving traffic offences for the Council.	1/4/2024-31/3/2025	50	Cabinet report being finalised and due to be on agenda for February 2025. Officers met with WG to understand their approval process - it is understood that it will take 6 months from time of application. We cannot apply for MTO enforcement powers until funding has been secured - application for funding submitted 20 December 2024.	Green		Environment & Regeneration
NS/A010 - Continue to monitor budgets to enable delivery of the National Waste agenda through effective use of grants and resources to exceed the National Domestic Waste Recycling Target for 2024 /2025.	1/4/2024-31/3/2025	75	So far the service remains on track to deliver the national agenda and achieve the 70% statutory recycling target. Budgets continue to be monitored and the markets rates for recycling so we can achieve the best price the separated recycling material.	Green		Environment & Regeneration
NS/A011 - Work collaboratively with our partners to help shape and deliver sustainable leisure services, including ongoing monitoring of the leisure contract for value for money for customers, the exploration of community centre management committees and determining the future development of	1/4/2024-31/3/2025	75	Colcot / Buttrills - Update report presented to Cabinet on 19th December 2024. Leisure Management Contract - scrutiny report prepared for January 2025. Continuing progress being made in relation to Asset Transfers - working on the transfer of Wick Pavilion.	Green		Healthy Living & Social Care

the Buttrills and Colcot Sports Centre, Barry.					
RG/A005 - Adopt a prudent long term planning approach for the use of Place reserves with a view to maximising levered funding with particular regard to opportunities from Welsh and UK Government including Levelling Up, transforming towns and LTPT.	1/4/2024-31/3/2025	75	Careful planning on the use of Place reserves has been undertaken as part of the budget setting and savings process. Where possible, in year income, savings and grants and blended to maximise the impact of any reserve use. Cabinet approval is now in place for new regeneration governance, and it is hoped that other areas of the council will integrate reporting into some of these place-based boards.	Green	Environment & Regeneration
RG/A006 - Review governance structures with regards to the investment plan, asset management, enterprise zone, placemaking, Levelling Up and towns fund.	1/4/2024-31/3/2025	75	Work will commence with the reshaping team in Q4, with the first meetings of Town Level Place Boards also taking place during this period.	Green	Environment & Regeneration
RG/A007 - Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Finance Team.	1/4/2024-31/3/2025	75	The Technical Advisory Group that will be established in Q4 will oversee recommendations and businesses cases for Investment Strategy proposals.	Green	Corporate Performance & Resources Environment & Regeneration
RMS/A013 - Deliver the agreed savings plan.	1/4/2024-31/3/2025	100	Progress continues to be made with savings achieved set to exceed the amount set. Some debt noted that cannot be recovered (exceeded timeframe for recovery) with robust write off processes implemented.	Green	Corporate Performance & Resources Healthy Living & Social Care
RMS/A014 - Maximise opportunities to access external funding sources to support key projects/work programmes into the longer term through the appointment of a Capital Project Manager.	1/4/2024-31/3/2025	25	Recruitment of CPM complete with start date of 6th Jan - Work plan in development & discussions to secure further grant funding in progress	Amber	Healthy Living & Social Care
RMS/A015 - Work in partnership with Cardiff and Vale UHB to monitor the impact of our approach of early settlement of uplift fees on stabilising and encouraging confidence in the social care market.	1/4/2024-31/3/2025	75	Cost of care exercise completed & agreement to share findings across the region and with partners to strengthen baseline data.	Green	Healthy Living & Social Care

RMS/A016 - Work with Social Services and Health partners to develop a new model and external funding for the Bay reablement unit.	1/4/2024-31/3/2025	50	Review of the unit has been completed we plan to close the reablement unit and put in place a new provision. M-A meetings in place to plan the next model for care to be provided at the unit.	Amber		Healthy Living & Social Care
RMS/A017 - Implement the Social Services Performance Management Framework and develop data sets that will enable us to streamline our approach to managing and monitoring performance and compliance with our statutory obligations.	1/4/2024-31/3/2025	75	Good progress has been made to automate reports to support the timely completion and distribution of scorecard reports to Adult Services and CYPs. Work is underway to develop an additional scorecard for Safeguarding and RMS.	Green		Healthy Living & Social Care
SAG/A011 - Improve public awareness and understanding of the Council and its finances.	1/4/2024-31/3/2025	75%	A comprehensive communications campaign is now underway as part of the annual budget consultation.	Green		Corporate Performance & Resources
SAG/A012 - Use wider range of insight gathered through the year-round work of participate network to better inform the budget setting process.	1/4/2024-31/3/2025	75%	A bespoke Equality Impact Assessment for budget proposals has been trialled as part of this year's budget setting process to provide decision makers with a wider range of insight and enable a more meaningful public consultation.	Green		Corporate Performance & Resources
SRS/A004 - Maximise options for cost recovery and income generation to ensure this approach underpins sustainable service delivery.	1/4/2024-31/3/2025	75	SRS now has an officer having oversight of income generation and cost recovery opportunities across SRS. The intention is to maximise current cost recovery options and exploit new opportunities.	Green		Homes & Safe Communities
SD/A006 - Undertake horizon scanning to obtain funding to continue grant aided posts.	1/4/2024-31/3/2025	75	Successful bid to WG Access Improvement Grant for £15k to help undertake a condition survey of PROW network. Grant funding secured for LNP project for the next 2 years, ensuring project continues and staff retained.	Green		Environment & Regeneration
SD/A007 - Continue to lobby Welsh Government for regular planning and fee updates that reflect the actual cost of providing and support the service.	1/4/2024-31/3/2025		Completed fee consultation response to WG, pressing for max possible uplifts now, and avoiding a staged approach, unless WG have evidence that the max uplift immediately would be detrimental to the development industry. This will be reported to SLT in Q4 prior to submission to WG.	Green		Environment & Regeneration
SD/A008 - Review building control fee regimes to ensure fees reflect the actual	1/4/2024-31/3/2025		BC structure informally reviewed with BC Manager, and options appraised, including potential re-grading of posts to deliver savings and more appropriately reflect	Green		Environment & Regeneration

cost of providing the service and make the service self-funding.			the makeup of the department workload. Fees/income reviewed with Accountant, as preparation for amended fee structure to be prepared in Q4, ready for implementation in Q1 of 25/26.			
ADP13 - Review the future of our building and land assets with a view to maximising their economic and community benefits and ensure the most appropriate model of ownership and service delivery is in place.						
DS/A014 - Provide the tools and technology that facilitate a modern approach to work.	1/4/2024-31/3/2025	75	A significant piece of work has begun to profile all users across the Vale to understand their requirements and re-license in July 2025 to deliver the right tools for our colleagues across both license and devices.	Green		Corporate Performance & Resources
HS/A011 - Develop and submit a planning application that supports the future use of Cadoxton House (subject to service users being relocated).	1/4/2024-31/3/2025	100	100% complete at Q2.	Green		Corporate Performance & Resources Environment & Regeneration
FS/A034 - Finalise the programme for updating condition surveys for all remaining Council assets over financial year 2024/25 and 2025/26.	1/4/2024-31/3/2025	75	Capital bid successful for the next phase of condition surveys for high footfall buildings phased over the next 3 years.	Green		Corporate Performance & Resources
FS/A035 - Procure up to date CAAD survey plans across the remainder of the corporate estate (School sites have already been completed).	1/4/2024-31/3/2025	75	As stated at Q2.	Green		Corporate Performance & Resources
FS/A036 - Procure suitability surveys for the remainder of the corporate estate (school sites have already been commissioned).	1/4/2024-31/3/2025	75	Only projects with available capital funding will be progressed.	Green		Corporate Performance & Resources
FS/A017 - Report the Annual Corporate Asset Management Plan update to Cabinet by March 2025.	1/4/2024-31/3/2025	75	Report was referred to Corporate Performance and Resources Scrutiny in November.	Green		Corporate Performance & Resources
FS/A18 - Consider and report any future phases of Eich Ile rationalisation project with proposals subject to budget availability.	1/4/2024-31/3/2025	75	Levelling up funding secured for Docks office. Work continues to decant 2nd Floor of Docks office. Next phase being developed during Q4.	Green		Corporate Performance & Resources
NS/A012 - Develop the Confirm and AMX Asset Management system to ensure it	1/4/2024-31/3/2025	50	Delay in the implementation of electrical certificates as key member of staff is currently unavailable within VOG. Progress made in relation to overgrowth /	Amber		Corporate Performance & Resources

remains fit for purpose and supports the strategic management of our key assets.			hedges correspondence. Testing taking place w/c 13th January 2025. Implementation will be completed Quarter 4. This will reduce staff attending office for print correspondence.			Environment & Regeneration
RG/A008 – Opportunities continue to be explored 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 and possible asset transfer and development of strategic land and assets.	1/4/2024-31/3/2025	75	The 20-week delivery of the Engine Room works is on track to complete in Q4. The Docks office Building has been marketed to potential operators ahead of Investment in the building via UK Government. This process will be completed in Q4.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A009 - Provide Project Management support across the Council in respect of the delivery of key Council projects.	1/4/2024-31/3/2025	75	New governance structures currently in preparation in readiness for implementation in 2025/26.	Green		Corporate Performance & Resources Environment & Regeneration
RMS/A018 - Establish our future physical office space requirements and how our preferred operating model fits.	1/4/2024-31/3/2025	75	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working arrangements. Arrangements for moving staff out of the 2nd floor and into Ty Jenner before 31st December are complete. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.	Green		Corporate Performance & Resources Healthy Living & Social Care
SD/A009 - 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.	1/4/2024-31/3/2025	75	Docks office staff relocated to first floor, restricted space will require staff to work more from home and hot desk. Awaiting response from legal team in relation to MOU for Dunraven estates, once draft has been agreed and signed will help secure officer Presence at Dunraven Bay.	Green		Corporate Performance & Resources Environment & Regeneration
AS/A014 - Contribute to the development and implementation of proposals for our new operating model that includes the rationalisation of our physical office use to	1/4/2024-31/3/2025	75	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working arrangements. Arrangements for moving staff out of	Green		Corporate Performance & Resources

maximise our use of resources to best meet the needs of our citizens.			the 2nd floor and into Ty Jenner before 31st December are complete. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.			Healthy Living & Social Care
AS/A015 - Work with our health partners to develop proposals for using our spaces/assets more innovatively in the context of the integrating services.	1/4/2024-31/3/2025	75	Safe At Home now based in Civic Centre.	Green		Corporate Performance & Resources Healthy Living & Social Care
ADP14 - Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.						
CS/A013 - Work with colleagues and partners to identify capital improvement and development projects to respond to the requirements to grow services in line with market stability report.	1/4/2024-31/3/2025	75	UASC assessment home building works commenced, due for completion end March. Purchase of first move on home scheduled for completion Jan. Building works being planned for third residential development.	Green		Healthy Living & Social Care
HS/A012 - Continue to participate in the development of a corporate landlord model for our building assets and utilise the findings to inform future service delivery models for Housing & Building Services.	1/4/2024-31/3/2025	100	100% complete at Q2.	Green		Corporate Performance & Resources Homes & safe Communities
FS/A033 - Develop an Investment Strategy for our physical assets with a focus on net zero/low carbon and long-term sustainability as part of Project Zero.	1/4/2024-31/3/2025	75	Investment continues with funds available to us together with any grant secured. A number of new projects are underway.	Green		Corporate Performance & Resources
AS/A016 - Contribute to evolving work with colleagues and partners across Cardiff & the Vale of Glamorgan in response to the requirements of the Social Care Market Stability report 2022.	1/4/2024-31/3/2025	50	Progress is being made but not 100% of savings are on track to be delivered, reported through as part of Quarter 3 Revenue Monitoring.	Green		Healthy Living & Social Care

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

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.

CP Commitment: 1.4 Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP7- Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.						
AS/A006 - Review 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.	1/4/2024 – 31/3/2025	50	Workforce continues to be monitored; Recruitment and attraction strategy draft has been sent out for consultation. Work on the anti-racist Wales action plan will overlap with this.	Green		Learning & Culture Healthy Living & Social Care
ALN/A013 - 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.	1/4/2024 – 31/3/2025	75	The Transgender Toolkit has been published and continues to be embedded across the LA. However, the WG Trans-inclusion Toolkit date for publication has been pushed back and await dates of continued activity / consultation. The WG peer on Peer action plan has been translated into local action plan in summer break 2024 and circulated to all schools to follow.	Green		Learning & Culture
CS/A005 - Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.	1/4/2024 – 31/3/2025	75	The new forms for CYPS are now live. Additional ones for CYPS Safeguarding will be released at the beginning of Quarter 4 to tie in with reporting requirements.	Green		Learning & Culture Healthy Living & Social Care
DS/A007 - Work with representational staff groups and organisations to ensure digital services are accessible to all.	1/4/2024 – 31/3/2025	55	Working with Age Friendly Vale, we've begun the implementation of recommendations from an All Wales report. Considerations of accessibility will be built into Project Toolkits and our Service Design standards.	Green		Learning & Culture Corporate Performance & Resources
HS/A007 - Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.	1/4/2024 – 31/3/2025	75	Actions being progressed in line with Strategic Equality Plan.	Green		Homes & Safe Communities
RMS/A011 - Monitor and improve the recording of data sets to assess how we are capturing data on our service users with protected characteristics and	1/4/2024 – 31/3/2025	75	Work continues in this area to monitor and encourage the improvement of recording. Fortnightly reports are automatically generated and distributed to teams/Social Workers and targeted emails sent to	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
support the work of the Anti-Racist Wales Action Plan.			practitioners to support recording of protected characteristics of our citizens. Management information reports include protected characteristics and highlight where information is missing or not recorded. This work forms part of the data quality preparation for Connecting Care project.			Healthy Living & Social Care
SAG/A006 - Review the remit and membership of the Equalities Consultative Forum and further develop the relationship between the Participate Programme and the Equalities Consultative Forum.	1/4/2024 – 31/3/2025		No update provided			Learning & Culture Corporate Performance & Resources
SAG/A007 - Scope and develop a new strategic equality plan that aligns the Council's inclusion work with the emerging national policies agendas resulting from Welsh Government's Anti-Racist Wales Action Plan, LGBTQ+ Action Plan, Locked Out report, and How Fair is Wales report.	1/4/2024 – 31/3/2025		No update provided			Learning & Culture Corporate Performance & Resources
SAG/A008 - Support the establishment of Abl and 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.	1/4/2024 – 31/3/2025		No update provided			Learning & Culture Corporate Performance & Resources
SRS/A003 - 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.	1/4/2024 – 31/3/2025	75	Officers have continued to engage with partnership groups in Q3. The groups include: Cardiff & Vale children and young people partnership group (smoking & E-cigarettes) and the Minimising the Harm Caused by Tobacco Use Partnership. The team manager has attended two events organised by the two health boards covering the SRS area to highlight the area of concern in relation to underage sales and the sale of illegal e-cigarettes. As part of National Safeguarding Week, SRS officers ran a series of rogue trader days	Green		Homes & Safe Communities Healthy Living & Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>across each of the three local authority areas. These events allowed officers to speak to nearly 50 separate traders to offer them advice and guidance to ensure that they were fully aware of all relevant consumer protection laws. A number of trader advice packages were also provided to some traders. Officers also provided training to nearly 60 Women's Institute Members on doorstep crime and awareness, as part of a Senedd event entitled Stay Safe, Keep Safe.</p>			
<p>SPS/A005 - Deliver and monitor the objectives identified within the Strategic Equality Plan and the All Wales Anti-Racist Action Plan.</p>	<p>1/4/2024 – 31/3/2025</p>	<p>75</p>	<p>Anti-Racist Professional Learning has been delivered to more schools and a podcast to celebrate how differentiated professional learning can make schools actively inclusive. The twenty schools taking part in the Action Research made steady progress in the Autumn Term.</p>	<p>Green</p>		<p>Learning & Culture</p>
<p>SPS/A006 - Further improve the performance of different groups of learners.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>75</p>	<p>Data sets related to different groups analysed in detail at DMT and an emphasis with schools around EFSM attendance in particular is tracked. The Inclusion team is in discussion with schools to provide more targeted support where attendance rates are lower where there are also higher proportions of eFSM learners. Effective monitoring mechanisms are in place to identify any key areas of concerns flagged through school data. Regular monitoring of data enables the team to maintain a targeted approach.</p> <p>Across CSC, there has been the successful launch of the High Standards and Aspiration: Equity and Excellence for All held on 7 October 2024. Launch included a very well-received input from Palmerston Primary. Supporting artefacts from four schools in the Vale developed and are available on the CSC website; they relate to the work of St Joseph's, St Richard Gwyn, Romilly and Palmerston.</p>	<p>Green</p>		<p>Learning & 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>An Evaluation report on use and impact of the 2023-24 Pupil Development Grant finalised and shared with LA. Targeting of key schools ongoing.</p> <p>Resources to support the leadership of poverty and free school meals leaders such as Thinking Differently resources continue to be promoted. To date, 14 schools from the Vale of Glamorgan have accessed the Thinking Differently materials.</p> <p>Leadership of poverty continues to be supported through professional learning for school leaders and governors. Between April and November 2024, 40 governors from 27 Vale schools have engaged in the 'Enabling Equity and Excellence: High Aspirations for All' module as part of the Empowering Governors'</p> <p>Professional Learning Programme. Between March and November 2024, six practitioners from five Vale schools have engaged in the Leadership of Tackling the Impact of Poverty programme.</p> <p>Work ongoing with the two latest schools involved in the Raising Achievement of Disadvantage Youngsters (RADY) programme. Cluster support from CSC is ongoing in relation to sharing practice and disseminating key RADY messages with the Whitmore primary cluster; further time is needed for practice to embed and impact.</p> <p>The identification process was evaluated, and the result was to improve quality assurance of the attendance data. One of the activities was to review the involvement forms on ONE. All information on the Virtual school reports pulls through from involvement forms on ONE. The involvements need regular moderation to ensure accuracy from school-based</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			information. Fortnightly meetings with the MIS Team are used to monitor and further develop the Virtual School reports. The mechanism has been reviewed, piloted and the challenge has been identified with the exclusion data for CLA.			
SCL/A004 - Actively work with the ECF and our equalities groups to ensure that our services are representative of the people we serve and are accessible to all groups.	1/4/2024 – 31/3/2025	75	<p>The Equality and Diversity Champion role continues to be promoted to all Clerks to governing bodies and nearly two thirds of our governing bodies have appointed someone to this role, sometimes with 2 governors sharing the role.</p> <p>All the Council groups such as Diverse, GLAM and Abl have been signposted to latest Governor vacancies to increase diversity of governing body memberships. An electronic Equalities form has been designed has been distributed to all Vale governors to ascertain the current diversity of our governor population. Once returned, this analysis will be used to inform identification of any other opportunities where we can widen the diversity of our governor pool.</p>	Green		Learning & Culture
SD/A005 - Ensure that the Replacement Local Development Plan (deposit draft), Development Management decisions and countryside services support the Strategic Equality Plan and creation of an age friendly Vale.	1/4/2024 – 31/3/2025	75	Specific engagement with the Equalities Consultative Forum will be undertaken as part of the Deposit RLDP consultation (2025/26). Representatives of 50+ Forum attended RLDP site specific placemaking sessions held in Q3 and made representations.	Green		Learning & Culture Environment & Regeneration
ADP8- Work in partnership to develop and deliver our Age Friendly Action Plan as part of our work to become an age friendly community where everyone in the Vale has the opportunity to age well.						
AS/A007 - Work collaboratively with Council colleagues, partner organisations and community groups in the development of dementia friendly communities across the Vale of Glamorgan.	1/4/2024 – 31/3/2025	75	Ongoing distribution of dementia prevention resources to all public outlets including GP surgeries, libraries, hubs, Council facilities etc. Continued support of existing Dementia Friends groups (Cowbridge & Barry) as well as establishment of new Dementia Friendly Barry (first meeting 20.1.25) & Penarth (date tbc) groups. Presentation to Social Work team 11.12.24 on the work done in day services, Rondel House &	Green	Green	Corporate Performance & Resources 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
			dementia agenda. West Vale Day Centre established and tasked with increasing numbers of attendees to include citizens with dementia.			
SAG/A009 - Co-ordinate the work of the PSB to develop and deliver an Age Friendly action plan as part of being an Age Friendly Vale.	1/4/2024 – 31/3/2025	75	During November 2024, a comprehensive Age Friendly Vale Strategy and Action Plan was developed and agreed with key members of the Age Friendly Vale Network (specifically the nominated PSB Representatives) for the period 2025-2028. In response to the consultation which took place over the summer and the subsequent public feedback, this detailed document sets out who is responsible for delivering the work in the Vale and the importance of the actions. A progress tracker has also been included in the document setting out the intended outcomes for older people in the Vale. The PSB formally signed off the Age Friendly Vale Strategy and Action Plan 2025-2028 at their Board meeting on the 11th of December 2024. The Age Friendly Officer will be working with PSB representatives and the wider Age Friendly Vale Network to launch the Plan at the beginning of 2025. Work has also continued to raise awareness about pension credits, to support the 50+ Forum and to attend events to share information and provide social opportunities.	Green		Corporate Performance & Resources
ADP10- Work in partnership to deliver the 2024-25 Armed Forces Delivery Plan to strengthen support for the Armed Forces Community in line with the principles of the Armed Forces Covenant						
FS/A005 - Continue to promote the support available under the Armed Forces Covenant with specific focus on housing and council tax benefits.	1/4/2024 – 31/3/2025	75	Ongoing signposting and awareness in this area.	Green		Corporate Performance & Resources
NS/A005 - Continue to provide free access to leisure centres for armed forces personnel.	1/4/2024 – 31/3/2025	75	100% completed at Q1 and remains business as usual.	Green		Corporate Performance & Resources 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
SPS/A014 - Continue to support delivery of the Armed Forces Delivery Plan to ensure our services children can achieve best possible outcomes.	1/4/2024-31/3/2025		The existing outstanding actions have been reviewed and completed. One of these actions was including the voice of service children in a video.	Green		Corporate Performance & Resources Learning & Culture
DS/A009 - Work with partners to develop and promote the support available under the Armed Forces Covenant.	1/4/2024 – 31/3/2025	60	The Welsh Government is currently reviewing the role of Armed Forces Liaison Officers across Wales. Engagement of the Armed Forces Member Champions Network has enabled the council to make informed decisions over the past year. Our collaborations with the Veteran Advice Service/Armed Forces Liaison Officer, our two dedicated Armed Forces Champions and the Armed Forces Lead have provided essential changes and development to support our Armed Forces Community in the Vale of Glamorgan. Additionally, the council's proactive measures, including identifying Armed Forces members during service interactions, the council has implemented a practice where staff ask callers if they are members of the Armed Forces. This simple yet effective question allows us to immediately identify veterans, active service members, and their families, ensuring they are directed to the appropriate services and receive tailored support. This initiative has greatly enhanced our ability to provide responsive and relevant assistance to the Armed Forces community. Holding quarterly Armed Forces Covenant Forums with Stakeholders, charities and organisations, where we share information, good practice and ideas, to be proactive and supportive. The Council offers a mandatory e-learning toolkit and Armed forces Covenant training provided by the AFLO, it is designed to increase awareness and understanding of the Armed Forces community's unique needs.	Amber		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
SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	1/4/2024 – 31/3/2025	75	<p>The migration to the new LMS has now taken place. Work is still ongoing to ensure that the new LMS works and functions the way we need it to and will continue to be developed through Q4.</p> <p>Consideration to the Hublets offer is currently being reviewed. During the 4th Quarter of the year, we will conduct a full review of the Digital technology, capabilities and journey.</p> <p>Our recent funding awards have allowed us to develop creative writing sessions focused on exploring wellbeing, the development of Dementia Cafe pop ups, and the continuation of warm welcome spaces, however, with a focus on inclusion with more family orientated activities and targeted activities for reducing social isolation.</p> <p>The Maker Space is continuing to grow and develop with the team working hard to identify the next steps for service development. Working with ACL and Vale Courses they are making use of the eShop to support the development of their activity offer and working towards launching the Subscription model for April 2025.</p> <p>Cowbridge Library will soon receive a PDQ / Card machine as a pilot exploring how libraries use the card machines and take payments.</p> <p>The library service recently was successful in an EOI to join a Digital Assets Strategy programme supported by Welsh Government, which will allow us to explore our current digital assets, and how we manage and keep them. This work is going to be fundamental in our Q4 review of Digital Technology.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & 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
			In November, the library and Palmerston Learning Centre hosted Digital Communities Wales, Cwmpas, and Jane Hutt, Minister for Social Justice and Chief Whip at a training session for our Tablet Loan Scheme, attended by over 20 of our Digital Champions. This celebrates VOG Libraries offering a Tablet Loan Scheme, where members of the library can loan an ipad for 3 week periods - Just like a book.			
SCL/A023 - Continue to support transient groups of people to ensure their children have access to school places and services that meet their need.	1/4/2024 – 31/3/2025	100	Complete	Green		Learning & Culture
ADP12- Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.						
LD/A006 - Support relevant service areas in recovering debt owed to the Council.	1/4/2024 – 31/3/2025	75	Legal Officers continue to support the Debt Recovery work undertaken by ASC colleagues. Monthly meetings are undertaken. During Q2 there were 5/6 ongoing cases, one of which is before the Court, with ASC debt recovery target met within the financial year.	Green		Corporate Performance & Resources
LD/A007 - Review existing structures, service delivery processes and continue to explore income generating opportunities.	1/4/2024 – 31/3/2025	75	During Q2 cases were undertaken on behalf of Cardiff and Bridgend Councils and the service continues to generate an income with further income generation opportunities being explored.	Green		Corporate Performance & Resources
LD/A008 - Workshops with key members of staff to facilitate discussion to inform the model of service delivery, opportunities for collaboration in the context of budget pressures.	1/4/2024 – 31/3/2025	75	Discussions at Team Meetings and DMT's with a focus on Chief Officer sessions and discussions/tasks at CR quarterly meetings. During Q2 collaboration opportunity identified as part of the Reshaping and Transformation agenda with discussions to take place with Bridgend Council to enable an assessment of the viability of the proposal.	Green		Corporate Performance & Resources
LD/A009 - Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	1/4/2024 – 31/3/2025	100	Lexcel AMV 1 remote assessment undertaken on 15th July, report delivered, remedial actions undertaken with Lexcel accreditation secured for a further year.	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 - Continue to explore and exploit marketing opportunities in order to increase the number of marriage and civil partnership ceremonies taking place in the Vale of Glamorgan.	1/4/2024 – 31/3/2025	100	Discussions at Team Meetings and DMT's with a focus on Chief Officer sessions and discussions/tasks at CR quarterly meetings. During Q2 collaboration opportunity identified as part of the Reshaping and Transformation agenda with discussions to take place with Bridgend Council to enable an assessment of the viability of the proposal.	Green		Corporate Performance & Resources

CP Commitment: 1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP9- 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).						
AS/A008 – In line with the Welsh Language Standards and Digital Service Standards for Wales, ensure digitalisation of service delivery promotes and enables ease of access bi-lingually.	1/4/2024 – 31/3/2025	50	Ongoing review of our information	Amber		Learning & Culture Healthy Living & Social Care
ALN/A002: Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency in provision as identified in our WESP.	1/4/2024 – 31/3/2025	75	During the quarter, the service has continued to review Welsh resources with Welsh cluster and regionally and liaise with Welsh medium provision to ensure consistency and access. Educational Psychology service continues to meet with the ALNCos at cluster meetings and shared good practice. EPS has attended the all Wales EP steering group to feed into the group for ideas around resources and interventions. Future ALP development due to be revolved around the Resource Base at Gwaun y Nant.	Green		Learning & Culture
CS/A006 – Ensure that CYPS staff meet the requirements of the Mwy Na Geiriau	1/4/2024 – 31/3/2025	75	Updated WCCIS forms include the requirement to establish language preference. Audit of out of office messaging also taking place.	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 comply with the Welsh Language Standards.						Healthy Living & Social Care
DS/A008 – Ensure customer facing services are designed to promote engagement through the medium of Welsh.	1/4/2024 – 31/3/2025	45	Active discussions are in place.	Green		Learning & Culture Corporate Performance & Resources
LD/A005 – Continue to provide simultaneous translation for relevant hybrid Council meetings.	1/4/2024 – 31/3/2025	75	Simultaneous translation continued to be provided for relevant council meetings during Q2. VP-AV continue to develop a remote translator function, with a solution is being rolled out during this fy. The team will be attending a session with VP-AV during Q3 to include discussions to enable Teams to be integrated with MVI software to enable translation from Welsh to English/English to Welsh remotely during a live meeting.	Green		Learning & Culture Corporate Performance & Resources
NS/A004 – Progress bi-lingual technology with Legacy Leisure, ensuring digitalisation of service delivery promotes and enables ease of access bi-lingually.	1/4/2024 – 31/3/2025	75	Leisure Services - Annual report from Legacy Leisure being reported to Scrutiny in January details the progress made in this area.	Green		Learning & Culture Healthy Living & Social Care
RMS/A012 – Ensure that Social Care staff meet the requirements of the Mwy Na Geiriau and compliance with the Welsh Language Standards.	1/4/2024 – 31/3/2025	75	Shwmae Bawb October bulletin distributed to staff. Containing info on the new Hyb Cymraeg on Staffnet, the requirement to have bilingual out of office email responses and standards around correspondence. Christmas bulletin will be sent out this week.	Green		Learning & Culture Healthy Living & Social Care
SAG/A010 – Align and implement the Welsh Language Promotion Strategy Action Plan with processes to deliver the Welsh in Education Strategic Plan (WESP).	1/4/2024 – 31/3/2025	75	Delivery of the strategy remains on track. A review of all objectives and actions is currently underway in line with timescales set out in the strategy.	Green		Learning & Culture Corporate Performance & Resources
SPS/A003 – Continue to work with CSC partners and schools to improve the quality of Welsh language in English	1/4/2024 – 31/3/2025	75	CSC continues to provide a comprehensive programme of professional learning (PL) aligned to the Welsh Language Competency Framework. Since April 2024,	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
medium schools to support key aspects of the WESP delivery.			<p>there have been 41 engagements with Welsh language Profession Learning (PL) for practitioners. Nearly all practitioners state that the PL will improve their practice in the classroom and will make strong progress in changing their behaviours.</p> <p>Four practitioners, out of 15 regional spaces, continue to engage with the Welsh Sabbatical Scheme at Cardiff University during 2024/25. These practitioners will return to school after Easter 2025. This is a positive increase following no attendance in 2023/24.</p> <p>Strong engagement with Siarter Iaith Cymraeg Campus continues with all English medium schools engaging with the programme. Since April 2024, 12 English medium schools have received a Siarter Iaith Cymraeg Campus award (5 bronze and 7 silver). In total, 40 English medium schools have received an award to date (24 bronze, 13 silver and 3 gold).</p> <p>Since April 2024, five English medium school has received bespoke support for LLC Cymraeg and 18 schools have received targeted support for Siarter Iaith Cymraeg Campus. To date, three of these schools have made progressive levels of progress with the awards. CSC continues to facilitate purposeful collaboration between Welsh and English medium schools. Two partnerships of four schools (Ysgol y Ddraig and Ysgol Dewis Sant and Victoria Primary and Pen y Garth) are currently delivering their joint projects focussed on incidental and informal use of Cymraeg.</p> <p>CSC has continued to work with English medium schools to develop a valuable 'Continuum into Curriculum' resource and PL with Wick & Marcross CiW Primary representing the Vale of Glamorgan. This work will now support schools across the region to further develop</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>the quality and provision of Cymraeg and use of Cymraeg across the curriculum and during the school day. A Helpwr Heddiw playlist (Daily Welsh) has also been published and features Y Bont Faen Primary School. The playlist includes multiple videos of strong classroom practice to share across schools in the region. Whitmore High School presented their pedagogical approach to teaching Cymraeg in Key Stage 3 at the Secondary Welsh in English-medium network meeting in October 2024.</p> <p>Two schools have completed a pilot of the 'Resource to Support the Self-Evaluation of Welsh' on behalf of CSC (Victoria/Llandough) and have provided purposeful feedback.</p> <p>In relation to Youth Services, the Urdd continues to be commissioned to provide Welsh medium youth provision. During the quarter, the Urdd have worked with 1,690 individuals and have had 2,025 contacts in this period, Provision is provided through a variety of school assemblies, youth club sessions, school holiday provision, as well as youth forum sessions that are run collaboratively with Cardiff schools. 16 members from the Welsh Language youth club in Barry received training from StreetDoctors on 'what to do if someone is knocked out', which looked at the functions of key vital organs and also how to protect others if they are in danger. A year 12 student received a certificate for 10 hours of volunteering following their support at the youth club and Autumn of Fun event. Sessions were delivered to year 10 students around leadership, communication and teamwork as well as opportunities to attend trips as part of the wider national Urdd offer. Alongside the work of the Urdd, the Youth Service attended the WESP Partners meeting and discussed</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			changes in delivery or funding in 2024/25 and going forward into 2025/26.			
SCL/A016 – Implement year 3 of the WESP action plan to meet our Welsh Government commitment to increase the number of Welsh learners and speakers in the Vale of Glamorgan.	1/4/2024 – 31/3/2025	75	<p>The Council's Welsh in Education Strategic Plan (WESP) Annual Review Report 2023-24 has been reviewed and approved by Welsh Government. A meeting with Welsh Government to discuss the report has been scheduled for early Feb 2025.</p> <p>The Council's Welsh Education Forum (WEF) and its Working Groups met during the Autumn to continue collaboratively working together to develop the aims and objectives of the Welsh in Education Strategic Plan (WESP).</p> <p>A significant Welsh education in the Vale marketing and promotion campaign has been launched to produce a series of promotional videos plus to explore building a dedicated website raising the profile of Welsh education.</p> <p>A regional network group of Welsh Education Officers continues to regularly meet to collaboratively work together on the wider aims of the WESP and Cymraeg 2050.</p> <p>A key area of focus in delivering the WESP has been on enhancing Dysgu Cymraeg opportunities. In addition to offering a wide range of Welsh learning opportunities for staff and citizens, the Learn Welsh in the Vale Team are also piloting a project with Ysgol y Ddraig in Llantwit Major to improve the Welsh language skills of the parents of its pupils. This project will run under the Welsh at Home scheme of the National Centre for Welsh Learning and it is intended that it will roll over into a yearlong project involving all Llantwit schools, and other in the Vale, including immersion units, in 2025-26. The National Centre for Welsh Learning has</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
			<p>appointed 8 tutors to work with the education workforce throughout Wales. One of these tutors works from the School of Welsh at Cardiff University and has responsibility for the Cardiff LEA and the Vale LEA workforce. Negotiations will shortly begin to discuss the ways in which the Vale education workforce will be able to take advantage of this offer.</p> <p>The National Centre for Learning Welsh has commissioned 8 of its providers to host a tutor with responsibility for improving the Welsh language skills of the education workforce. Each tutor will cover a group of LEAs. The Vale is grouped with Cardiff LEA.</p>			

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
ADP15 – Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.						
DS/A015 – Design and implementation of a target operating model that reflects the needs of the Digital Strategy.	1/4/2024 – 31/3/2025	75	The proposed restructure will go into consultation in February.	Green	Green	Corporate Performance & Resources
DS/A016 – Design and implementation of staff development that creates high performing, supported teams.	1/4/2024 – 31/3/2025	75	We continue to utilise a multitude of agencies, vendor and training partners.	Green		Corporate Performance & Resources
HS/A013 – Work with Human Resources & Organisational Development partners to review and address issues with single status pay rates with a focus on Housing & Building Services.	1/4/2024 – 31/3/2025	75	Work ongoing with HR & OD colleagues.	Green		Corporate Performance & Resources 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/A014 - Work with Human Resources & Organisational Development partners to improve workforce planning to ensure that all critical posts are covered 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.	1/4/2024 – 31/3/2025	75	Following work with Organisational development, a number of opportunities have been identified within Housing and Building services for work experience placements. these placements will enable candidates to experience the work environment before making a full commitment into apprentice or more permanent roles. This scheme assists in the service's move towards a sustainable workforce.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A015 - Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale.	1/4/2024 – 31/3/2025	75	Several initiatives, including mentoring and wellbeing are being promoted to staff to improve welfare and morale across the service.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A016 – Increase the number of apprenticeship and staff training opportunities especially in areas with harder to fill posts within Housing & Building Services, funding dependent.	¼/2024 – 31/3/2025	75	Following work with Organisational development, a number of opportunities have been identified within Housing and Building services for work experience placements. these placements will enable candidates to experience the work environment before making a full commitment into apprentice or more permanent roles. This scheme assists in the service's move towards a sustainable workforce.	Green		Corporate Performance & Resources Homes & Safe Communities
FS/A019 - Annually review the Strategic workforce plan.	1/4/2024 – 31/3/2025	75	The Financial Services Management Team has a Workforce Plan in place, it's being updated in September and will be reviewed quarterly.	Green		Corporate Performance & Resources
FS/A020 - Continue to review absence management.	1/4/2024 – 31/3/2025	75	Reports are received monthly from HR and picked up with individual Operational Managers as appropriate.	Green		Corporate Performance & Resources
FS/A021 - Continue to look for opportunities to increase the diversity of	1/4/2024 – 31/3/2025	75	No overall strategy but a key consideration during individual recruitment campaigns.	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
our workforce supported by our staff networks.						
FS/A037 - Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services in Finance and Property to make them more attractive and sustainable career options.	1/4/2024 – 31/3/2025	75	Ongoing.	Green		Corporate Performance & Resources
FS/A022 Address the recruitment and retention challenges within the Financial Services Division.	1/4/2024 – 31/3/2025	75	Property section have secured new Decarbonisation and Energy Manager and Decarbonisation and Energy officer in Q3.	Green		Corporate Performance & Resources
FS/A023 - Review approach to hard to recruit to posts in Property (notwithstanding Corporate Landlord Review).	1/4/2024 – 31/3/2025	75	Recruited to 2 new Energy posts in Q3.	Green		Corporate Performance & Resources
FS/A024 - Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at the office, at home and in different ways.	1/4/2024 – 31/3/2025	75	Ongoing.	Green		Corporate Performance & Resources
HR/A006 - Evaluate and further review Pay and Grading Structures, including a wider reward Strategy and benefits offering that also support staff with the cost of living.	1/4/2024 – 31/3/2025	75	Following the outcome of the national pay award for 24/25 we will look to review to Council pay and grading structure, this will be an annual process. We will continue to find way to offer cost effective savings to staff and supporting staff with shared AVCs and we have changed the way we operate the Cycle to work scheme, giving staff more flexibility.	Green		Corporate Performance & Resources
HR/A007 - Implement our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity.	1/4/2024 – 31/3/2025	75	Recruitment and Retention Strategy has recently been to SLT with no feedback. Further consultation with other groups will now take place, whilst also developing an action plan to commence work from January 2025.	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
HR/A008 - Increase development opportunities to support future skills and the development of a learning culture and foster innovation and transformation through the Learning Café.	1/4/2024 – 31/3/2025	75	We continue to see an increase in numbers in the LC network, now with 107 members. Network meetings continue to take place, Learning Café emails have been sent on a number of topics and events have been run that support the PPA, Reshaping and Corporate Plan. During in December planning for the year ahead has also taken place.	Green	Green	Corporate Performance & Resources
HR/A009 - Develop and implement opportunities to improve strategic workforce planning.	1/4/2024 – 31/3/2025	75	LGA have been invited to attend SLT in Feb. More updates to follow after the Feb SLT.	Green		Corporate Performance & Resources
HR/A010 - Review the absence management scheme and support services to implement improvements across the Council.	1/4/2024 – 31/3/2025	75	Trials are continuing during Jan and Feb, new policy development in underway for March completion.	Green		Corporate Performance & Resources
HR/A011 - Create carers pathways that are supported by the resources and mechanisms provided by Welsh Government.	1/4/2024 – 31/3/2025	50	This has been encompassed into the Recruitment Strategy.	Amber		Corporate Performance & Resources
HR/A012 - Support the Council to make effective use of agency provision.	1/4/2024 – 31/3/2025	75	An agency review is underway, and results will be available during Q4.	Green		Corporate Performance & Resources
HR/A013 - Support services across the Council to transform service delivery in line with Reshaping and our Target Operating Model.	1/4/2024 – 31/3/2025	75	Culture plan has been developed and its out with SLT NS HOs for consultation following presentation with the joint SLT and HoS on the 17th Dec 2024.	Green		Corporate Performance & Resources
HR/A014 - Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further.	1/4/2024 – 31/3/2025	50	Work continues to support the Innovation Lab process, with the team working on the proposal for potential alternative models for social care agency workers. During the quarter, the innovation lab has explored data, equalities and feasibility.	Amber		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
HR/A015 - Support the continuation of the Wellbeing Champion Network to build resilience and reduce work related stress and burnout.	1/4/2024 – 31/3/2025	50	Discussion underway with comms teams to launch comms campaign to replace the Wellbeing Lead.	Amber		Corporate Performance & Resources
HR/A019 - Develop a Wellbeing Strategy to support the wellbeing of our staff	1/4/2024 – 31/3/2025	75	Trials are continuing during Jan and Feb, new policy development in underway for March completion.	Green		Corporate Performance & Resources
LD/A011 - 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.	1/4/2024 – 31/3/2025	75	Information is disseminated to colleagues in legal and democratic services in person and remotely with initiatives discussed at Team Meetings and DMT's and discussed as part of Workforce planning. Staff encouraged to attend Management Cascade sessions being delivered during Q3.	Green		Corporate Performance & Resources
LD/A012 - 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 hybrid workplace culture.	1/4/2024 – 31/3/2025	75	This approach is embedded within the service with regular discussion and meetings with HRBP and HR colleagues with specific actions being undertaken in individual cases as necessary.	Green		Corporate Performance & Resources
LD/A013 - Develop and implement opportunities to improve Strategic workforce planning.	1/4/2024 – 31/3/2025	75	Workforce Planning meeting attended during Q2, SWOT analysis and WF plan further developed. OMLS role interviews scheduled during Q3. New HoDS/OM DS starting employment during Q3. Links established with USW and Law Yr 2 student placements agreed for Q4 and one graduate placement during Q3. Trainee Solicitor shadowing (1 day a week) arranged during Q2 with HRBP as part of succession plan for employment law post on qualification in 25/26, currently undertaken by a Locum.	Green		Corporate Performance & Resources
LD/A014 - Deliver workforce planning with a focus on alternative service delivery and workforce implications ensuring reliance on small numbers of key staff is managed effectively.	1/4/2024 – 31/3/2025	75	Workforce Planning meeting attended during Q2, SWOT analysis and WF plan further developed. OMLS role interviews scheduled during Q3. New HoDS/OM DS starting employment during Q3. Links established with USW and Law Yr 2 student placements agreed for	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
			Q4 and one graduate placement during Q3. Trainee Solicitor shadowing (1 day a week) arranged during Q2 with HRBP as part of succession plan for employment law post on qualification in 25/26, currently undertaken by a Locum.			
LD/A015 - Continue to develop the division's skillsets including digital capacity to support the next phase of the Council's Reshaping Programme within the new digital work environment.	1/4/2024 – 31/3/2025	75	Colleagues in LDS are encouraged to undertake available training with key workstreams being managed via M365, use of SharePoint and One Drive. Electronic Case Management system in place, with business case being developed to migrate to the Cloud, subject to agreed funding, limited use of paper unless required by the Courts. DS's review printing of agendas for Committees and meetings, implementation of proposals to drive efficiencies in the team following review by the BST. Review of Hybrid mail ongoing with cost savings identified in relation to postage costs. Process efficiencies identified to EP's and Scheme of Delegation to be embedded but subject to pressures/priorities in Digital.	Green		Corporate Performance & Resources
LD/A016 - 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.	1/4/2024 – 31/3/2025	75	As above LD/A013 with relevant training and experience identified to develop the Trainee Solicitor (Employment Law). DS's work to develop key members of staff is ongoing (coaching/behaviours and skills and experience) to ensure succession planning arrangements are strengthened. Learn over lunch session to be held during Q2.	Green		Corporate Performance & Resources
NS/A013 - Continue to improve service workforce planning to ensure all critical posts are covered.	1/4/2024 – 31/3/2025	75	The service continues to identify critical posts and a further review to ensure workforce planning is considered prior to setting financial targets for 2025/26 will be undertaken in Qtr. 4. The service continues to pay market forces rates for LGV drivers as that position and situation remains ongoing.	Green		Corporate Performance & Resources 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/A014 - Contribute to corporate initiatives to improve staff welfare and morale.	1/4/2024 – 31/3/2025	75	This quarter the new HOS has set a priority on staff communication and is visiting all local workforce and staff meetings across the service area to ensure staff are regularly consulted, informed and their well-being considered. Next Qtr. an audit of appraisals will be undertaken so staff welfare, progression and morale can be assessed.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A015 - Introduce a cloud-based time recording system that will promote agile working, allow the remote booking of annual leave and protect staff from working excessive hours.	1/4/2024 – 31/3/2025	75	Pilot proposed 3rd February 2025 - staff names provided, data cleansing taken place. Back-office training will commence within end of Quarter 3. Winter Maintenance staff includes to capture Drivers Hours at the request of Unions. We will include 100 staff within Neighbourhood Services. Other areas have expressed interest once the pilot has completed.	Amber		Corporate Performance & Resources Environment & Regeneration
NS/A016 - Continue to engage with staff to seek their ideas about the future delivery and sustainability of services.	1/4/2024 – 31/3/2025	75	Staff discussions commenced to consider future cost savings and the need to establish new ways of working. This has also overlapped with the transformation team where structured meetings will commence to deliver new ways of working at lower cost in Qtr. 3. This will involve working with the workforce and critical staff.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A017 - Deliver a programme of in-house training to ensure current and future officers are equipped with the skills required to manage services of the future (specifically technical engineers and HGV drivers).	1/4/2024 – 31/3/2025	75	Engineering - Refer to comments and actions identified in NS/A008.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A018 - Continue to build our capacity to work with volunteers so that collectively we are able to deliver sustainable services to our communities, particularly in relation to community transport, waste management, cleansing, parks and leisure services.	1/4/2024 – 31/3/2025	75	Healthy Living Team - Young Ambassadors & Coaches of the Future volunteer programmes continue. Through the Play Friendly Schools project, aiming to identify and support community volunteers to deliver community-based play opportunities (long term project) - currently at start of this process. Transport Services - Following drive to recruit	Green		Corporate Performance & Resources 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
			additional drivers (social media, adverts etc) 6 new volunteer drivers have joined the team.			
RG/A010 - Promote staff involvement and engagement, continue to support workforce and succession planning and ensure that all staff are equipped with the skills required to deliver the services of the future.	1/4/2024 – 31/3/2025	75	Recruited a graduate regeneration officer, continue to deliver team training. The internal placemaking group/forum enable officers from across the council to participate in place-planning. The External funding Forum also allows officers from across the council to contribute to discussions regarding external funding opportunities.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A011 - Continue to develop a more flexible approach to recruitment including around advertisements and selection.	1/4/2024 – 31/3/2025	75	Interest in some jobs has been higher than usual. Flexible locations and hours are possibly the reason for this. HR have supported the department to publicise roles through educational institutions and also look at apprentice / intern / temp roles.	Green		Corporate Performance & Resources Environment & Regeneration
RMS/A019 - Continue to work with our local training team and facilitate care staff to undertake the necessary training.	1/4/2024 – 31/3/2025	100	All 25/26 training needs have been determined and communicated to the local training team.	Green		Corporate Performance & Resources Healthy Living & Social Care
RMS/A020 - Address recruitment and retention challenges (including consideration of short-term grant funded posts and overseas workers) across the Directorate through progressing our capacity planning workstream and working with HR & OD Partners.	1/4/2024 – 31/3/2025	60	Joseph Brookes commenced in post in October 2024 and will be working with the Lifecycle Team and Social Services Teams in terms of moving this area forward. Actions will include: robust mechanisms for apply for VISAs in a timely fashion including re-application and the development of wider pastoral support. We have recently agreed to trail the Welsh Government App for Overseas workers which Steve Davies is supporting.	Amber		Corporate Performance & Resources Healthy Living & Social Care
RMS/A021 - Implement new Supervision Policy and ensure consistent practice is in place across the service.	1/4/2024 – 31/3/2025	100	Implemented across RMS tools are in place to monitor compliance. Next step will be to review the quality of supervision.	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 & Social Care
SRS/A005 - Review mechanisms for engagement with staff to seek their ideas about the future delivery of services and opportunities to further improve staff wellbeing.	1/4/2024 – 31/3/2025	75	The service has recently recommenced quarterly Team Manager meetings with the senior management team, and recent meetings with the Business Support Team has also facilitated the introduction of improvements to some administrative processes.	Green		Corporate Performance & Resources Homes & Safe Communities
SRS/A006 - Produce a Workforce Development plan for the service that addresses recruitment and retention pressures and incorporates the identification of staff learning and development needs and other HR approaches.	1/4/2024 – 31/3/2025	75	Encouraging progress has been made at a strategic level as SRS leads on the creation of Regulatory apprenticeships for Wales, and training providers are now working on the cost analysis model application so that a value can be attached to the apprenticeship. Once that value is in place the apprenticeship can be offered to employers using the apprenticeship levy.	Green		Corporate Performance & Resources Homes & Safe Communities
SCL/A017 - Further strengthen and embed our self-assessment processes with schools to evaluate the wellbeing of our school-based staff to inform and drive improvements around wellbeing.	1/4/2024 – 31/3/2025	75	This has been identified as a key topic of discussion as part of the refreshed Well-being Monitoring Group. Item to be added as a work programme discussion during Quarter 4 for Monitoring Group members to discuss and explore opportunities to raise the profile of well-being offer to school based staff.	Green		Corporate Performance & Resources Learning & Culture
SCL/A018 – Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning.	1/4/2024 – 31/3/2025	75	We are progressing permanent positions to support the WESP, project management and performance areas of Strategy & Resources following deletion and redesignation of some posts. Although the service is in a challenging position financially, these posts are key to meeting statutory objectives and progressing efficiencies and service improvements. these important posts will be progressed as soon as possible and will be funded within existing resources and identifying a small saving.	Green		Corporate Performance & Resources 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
SD/A010 - Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives, proactively support staff to work at home and in different ways and pursue more flexible and innovative methods of recruitment, with particular emphasis on recruiting a younger and more diverse workforce.	1/4/2024 – 31/3/2025	75	Countryside staff attended corporate management training sessions. Staff encourage to engage with corporate wellbeing sessions, these are highlighted in team meetings. Countryside team currently looking at the Apprentice scheme to ascertain if there will be any suitability for sites.	Green		Corporate Performance & Resources Environment & Regeneration
SD/A011 - Develop a structured approach to long term workforce planning, including training and mentoring and continuing to attend and actively engage with the Management Development Programme.	1/4/2024 – 31/3/2025	75	Another member of the Countryside team has completed ILM management course. Staff being encouraged to look at CPD, this is communicated through the "itsaboutme" process. Staff encouraged to engage and attend management development sessions.	Green		Corporate Performance & Resources Environment & Regeneration
AS/A017 - Continue to develop our local training team and facilitate care staff to undertake the necessary training.	1/4/2024 – 31/3/2025	75	Progress continued.	Green		Corporate Performance & Resources Healthy Living & Social Care
AS/A018 - Further develop and support increased numbers of staff to access training via 'Grow our own' Social Work schemes within Adult Services and enhance Approved Mental Health Practitioner course recruitment to support retention and succession planning.	1/4/2024 – 31/3/2025	50	Adult Services has a strong track record of promoting staff through training to become Social Care Officers or qualified Social Workers. We are currently supporting 5 staff to complete the SW degree. One social worker applied currently studying AMHP programme commencing in October 2024. Two AMHP students have completed the course, one however feels unable to now undertake this role.	Amber		Corporate Performance & Resources Healthy Living & Social Care
AS/A019 - Address Adult Services recruitment and retention challenges through contributing to the revision of the OT Social Work Careers Progression Framework.	1/4/2024 – 31/3/2025	50	In progress SSMT Jan 25.	Amber		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 & Social Care
AS/A020 - Update our new supervision arrangements and ensure consistent practice is in place across the service.	1/4/2024 – 31/3/2025	100	Completed.	Green		Corporate Performance & Resources Healthy Living & Social Care
AS/A021 - Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.	1/4/2024 – 31/3/2025	50	National project commenced to consider readiness for co-pilot Jason B named as Vale rep. Volunteer social workers in Long-term care have completed a daily time and task list to demonstrate how much time is spent with citizen's v office work	Amber		Corporate Performance & Resources Healthy Living & Social Care
AS/A022 - 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.	1/4/2024 – 31/3/2025	50	Compassionate leadership session facilitated by social care Wales, well received by front line managers.	Amber		Corporate Performance & Resources Healthy Living & Social Care
AS/A023 - Progress our capacity planning workstream to develop and implement targeted initiatives to address recruitment/ retention challenges across Adult Services, including use of apprenticeships, supported employment and specialised job training opportunities.	1/4/2024 – 31/3/2025	75	VCRS recruitment has improved with more people being offered roles due to new way of recruiting. OTA role in VCRS regraded.	Green		Corporate Performance & Resources Healthy Living & Social Care
ALN/A009 - Work with HR partner to continue to review opportunities for the development of colleagues to inform succession planning.	1/4/2024 – 31/3/2025	75	Succession planning and discussions around staff development continue to be incorporated into regular meetings with the HRBP. The discussions incorporate the Vale's document on succession planning and build in identifying talent and subsequent development needs linked to progression into senior roles. This will continue to be an area of focus by the new ALN Head of Service.	Green		Corporate Performance & Resources 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
CS/A014 - Support increased numbers of staff to have access to social work training (grow our own) and be supported with placements and study. Consider backfill for staff whilst they complete their studies to minimise the impact for the team they 'leave' whilst training.	1/4/2024 – 31/3/2025	75	Five sponsored students qualified Oct 2024, next cohort underway.	Green		Corporate Performance & Resources Healthy Living & Social Care
CS/A015 - Update our supervision arrangements and ensure consistent practice is in place.	1/4/2024 – 31/3/2025	100	Completed in Q1, monitoring arrangements in place.	Green		Corporate Performance & Resources Healthy Living & Social Care
CS/A016 - 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.	1/4/2024 – 31/3/2025	75	Recruitment position further improved which is supporting team stability. Appointments made in some key areas, including 7 NQSWs starting across 5 teams, 5 of which are grow our own.	Green		Corporate Performance & Resources Healthy Living & Social Care
SPS/A015 - Work with HR to continue to review opportunities for the development of colleagues to inform succession planning.	1/4/2024 – 31/3/2025	75	Succession planning and discussions around staff development continue to be incorporated into regular meetings with the HRBP. The discussions incorporate the Vale's document on succession planning and build in identifying talent and subsequent development needs linked to progression into senior roles.	Green		Corporate Performance & Resources Learning & Culture

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP16 - Increase the understanding of the role of elected members and scrutiny committees through the delivery of the scrutiny action plan, work of member champions and the Public Participation Strategy.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
LD/A017 - Continue to embed the 13 Principles to Effective Scrutiny action plan to enhance the effectiveness of our scrutiny arrangements and increase public participation in the decision-making process.	1/4/2024 – 31/3/2025	75	Further work to be undertaken during Q's 3 and 4 to improve the effectiveness of Scrutiny, joint scrutiny and Task and Finish groups.	Green		Corporate Performance & Resources

Performance Indicators

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

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions							
CPM/005: (AD/001) The number of contacts for adults received by statutory Social Services during the year.	N/A	4552	N/A	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/006: (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	N/A	N/A	N/A	N/A	N/A	Annual Measure	Healthy Living & Social Care
CPM/118: Percentage of Annual canvass returns (including secondary checks).	N/A	N/A	95%	N/A	N/A	Annual Measure.	Corporate Performance & Resources
CPM/205: Percentage of residents that slightly or strongly agree that the Vale of Glamorgan council acts in the interest of local residents.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources
CPM/206: Percentage of residents who have attended a council meeting or watched one online.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources
CPM/274: Percentage of residents under 34 that are very concerned about the cost of living crisis (down).	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/289: Number of residents engaging with Council's social media accounts.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/290: Number of visitors to the Council's website.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future							
CPM/007 (CPM/214): Spend against approved Council revenue programme.	N/A	Not available	75%	N/A	N/A	No commentary provided.	Corporate Performance & Resources
CPM/008 (CPM/215): Spend against approved Council capital programme.	N/A	Not available	75%	N/A	N/A	No commentary provided.	Corporate Performance & Resources
CPM/009 (CPM/216): Performance against savings targets.	N/A	Not available	100%	N/A	N/A	No commentary provided.	Corporate Performance & Resources
CPM/292 (PAM/039): Percentage of rent debt lost due to lettable units of permanent accommodation being empty during the year.	N/A	1.17%	1.80%	Green	N/A	Performance improvement continues. Low number of properties on hold pending long term works.	Homes & Safe Communities
CPM/011: The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure. No target, reporting purposes only.	Healthy Living & Social Care
CPM/207: Council Tax Collection - median against all Welsh authorities	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/208: Percentage of customer contacts with the Council using digital channels.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/209: Spend on agency staff.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/291: Reduction in overall level of outstanding sundry debt.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.							
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	N/A	56.16%	80%	Red	N/A	Satisfaction rates vary by contact channel and by subject matter. Work to improve overall satisfaction rates will include a review of the top 20 services by volumes.	Corporate Performance & Resources
CPM/015: Customer enquiries to C1V resolved at first contact.	N/A	71.81%	80%	Red	N/A	Performance is based on data recorded on the CRM system Work is ongoing to allow for broader reporting to include data captured on other systems used to record interactions for Housing and Shared Regulatory Services. In addition work is ongoing to review the 20 most popular services requested by residents to maximise digital utilisation, increase first contact resolution and reduce failure demand.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	N/A	41.40%	65%	Red	N/A	No commentary provided.	Corporate Performance & Resources
CPM/210: Number of Ombudsman complaints upheld against the Council (including Social Services).	New 2024/25	0	5	Green	N/A	A total of 47 complaints were reported to the PSOW and none taken into investigation. 9 were resolved through the Early Resolution process. 17 fell outside of the Ombudsman's jurisdiction.	Corporate Performance & Resources
CPM/211: Percentage residents' satisfaction with how their complaint has been dealt with overall.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers							
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment, or training.	N/A	N/A	1.50%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/024: Percentage of Year 11 leavers known not to be in education, training, or employment (NEET).	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/026: The total number of children during the year who received the "Active Offer" of advocacy.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	N/A	1288	1500	Red	N/A	No commentary provided.	Environment & Regeneration
CPM/121: Number of Members who used the community transport service over the year	N/A	108	150	Red	N/A	No commentary provided.	Environment & Regeneration
CPM/119: Number of people registered to vote anonymously	N/A	10	No Target	N/A	N/A	These applications are processed as and when they are required. There is no target for these types of applications are received directly from electors as and when.	Corporate Performance & Resources
CPM/150: Percentage of people from minority ethnic backgrounds on the Council housing waiting list.	N/A	5.60%	No Target	N/A	N/A	Minor increase in % of BME applicants on housing waiting list.	Homes & Safe Communities Learning & Culture
CPM/170: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/022: Percentage of respondents from minority ethnic backgrounds to corporate consultation and engagement exercises.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile)	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050							
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.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/028: Number of adult Welsh learners.	N/A	N/A	400	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/148: Percentage of staff who are able to speak some Welsh.	N/A	22.5%	5%	Green	N/A	This will be based on the number of staff who have selected basic, good, competent or fluent to Spoken Welsh.	Corporate Performance & Resources

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/149: Number of Welsh Language complaints upheld by Welsh Language Commissioner.	New 2024/25	N/A	No Target	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	N/A	16%	19%	Amber	N/A	The percentage of children taught through the medium of Welsh is expected to increase incrementally over the next five year period through the expansion of Ysgol St Baruc in September 2022 and a planned expansion of Ysgol Iolo Morganwg from September 2025. Both schools will increase overall capacity in the Welsh medium sector by 420 places. The number of places available in the reception age group will increase from 30 to 60 places as a result.	Learning & Culture
CPM/147: Percentage of pupils transferring from Welsh Medium Primary to the Welsh medium Secondary schools.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Learning & Culture
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council							
CPM/029: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	4.43	7.85	10.75	Green	↓	The sickness rate is slightly higher than this time last year 7.65% to this year's 7.85%.	Corporate Performance & Resources
CPM/033: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	1.97	5.47	7.52	Green	↓	The Long Term sickness rate is slightly higher than this time last year 5.16% to this years 5.47%.	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.	0.54	2.38	3.23	Green	↓	The Short Term sickness rate is slightly lower than this time last year 2.49% to this years 2.38%.	Corporate Performance & Resources
CPM/030: Employee turnover (voluntary).	4.59%	6.64%	10%	Green	↓	The voluntary turnover is lower than this time last year at 8.69% to this years 6.64%.	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of staff well-being survey.	N/A	N/A	65%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/031: Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/152: Percentage of staff exiting the organisation during the year: initiated by the employer e.g. Dismissal, Tupe Out, Mutually agreed termination.	2.79%	1.70%	2.50%	Green	↑	Involuntary turnover is lower than last year 2.05%, to this years 1.70%.	Corporate Performance & Resources
CPM/145: Percentage of staff recruited compliant with safer recruitment procedures.	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/153: Percentage of Chief Officer Performance completions.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/213: Percentage of staff who retired during the year through ill health.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/214: Percentage of staff who retired during the year that took early retirement.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile)	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/278: Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/279: Percentage of staff in post at 31 March who are permanent and have worked for the authority for at least two years.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/280: Percentage of senior leadership posts in the organisation occupied by staff who are permanent in that post.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/281: Percentage of working days / shifts lost due to sickness absence during the year, by reason: minor illnesses	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
Musculoskeletal mental health conditions other.							
CPM/282: Total spend on agency staff as a percentage of the total pay bill.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/283: Percentage of respondents who would be happy to recommend their employer to a friend / family member as a place to work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/284: Percentage of respondents who look forward to going to work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/285: Percentage of respondents who plan to stay with their employer over the next 12 months.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/286: Percentage of respondents who feel they are able to make improvements happen in their area of work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/287: Percentage of respondents who feel they can freely share work issues with their colleagues / team members.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/288: Percentage of respondents who feel they are well supported by their line manager.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles							
CPM/122: Percentage of cabinet items with scrutiny input.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources

Service Plan Actions contributing to this Well-being Objective

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

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP17- Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.						
ALN/A001 - Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners.	01.04.2024 – 31.03.2025	75	We have continued to work collaboratively with ALNCo's, schools and HT's, independent schools and EOTAs providers to ensure early identification of need, high quality ALP. Close working relationships with SNAP has continued. Training has been delivered to internal partners (e.g. CLA, Inclusion) and external partners (e.g. Social Services). Feedback from questionnaires was used to update training. ALP monitoring guidance and data monitoring systems are under development. The ALN and Complex needs team are making use of their data to provide updates to the WIM board and use a dashboard to track/monitor their caseloads. The team is analysing data on numbers of pupils with ALP requirements to inform resource allocation. Destination data has now been adapted to reflect this. Across the Vale ALNCOs are being supported to use the Self Evaluation Tool across schools and IDPs are quality assured to ensure consistency and accuracy. During the quarter approximately 80 IDPs were quality assured. IDP Champions updated training session has been delivered (90% of IDP Champions attended). IDP Champions have completed an audit for their cluster and have planned/delivered training sessions. We have	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
			<p>continued to develop Out of County processes. Work continues on a rolling programme of quality assurance of OOC providers and independent school. To date 6 providers have been quality assured. The team have also been reviewing the development of ALP documents for different independent provision to inform ALP panel decision. Work on establishing a process for OOC/EOTAs decision making is in development and an EOTAs process map has been created.</p> <p>Post 16 ALN is developing. Regular meetings with Further Education Institutions (FEIs), Leads across Wales and schools/settings. This includes All Wales forums and specific (monthly) meetings with Leads from two neighbouring authorities.</p> <p>Guidance around EBSA pupils and SEHM pupils is being developed. Work will continue to update guidance and offer support to schools. Joint working with health continues. Communication with health professionals and input/ advice and attendance at PCP meeting from health. ALNCos submit queries to be discussed with Designated Education Clinical Lead (DECLO), continue to work with health to ensure effective and timely joint working. Attendance at joint readiness (Post 16) forums has been informative.</p> <p>Across the Educational Psychology Service (EPS) regular meetings have been established between CAMHS-In Reach, Engagement Service and EPS. A thematic approach has been taken to learning about each other's service areas and look for opportunities to work together. For example, work has been planned with EBSA and some work on supporting critical incidents. We agreed a mapping exercise was no longer needed as this would go out of date quickly and become unhelpful. Staff lists have been shared between the services.</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>Emotional Based School Avoidance (EBSA) time is being used well in all secondary schools. EBSA is a standing item on the EPS team meeting agenda so that we are able to share practice and develop consistent systems in schools. EPS considering a good practice event in the summer / autumn term.</p> <p>Planning meetings with Cardiff and Vale College have been completed and Continuing Professional Development and consultation work has been started for the 24/25 academic year. EPS aims to look at other possibilities with colleges in the spring term.</p>			
ALN/A003 - Embed and expand WSA practice in schools to enhance the well-being of our learners and staff.	01.04.2024 – 31.03.2025	75	<p>The directorate continues to make strong progress in embedding and expanding the WSA approach in schools to enhance the well-being of learners and staff. Within the Partnerships & Prevention Team, play therapy provision continues to be embedded with regular review of waiting lists and there are well established mechanisms for review of delivery and monitoring of outcomes. Data is currently being collected from the Autumn term's work to inform discussions in January. Further work is needed on addressing waiting lists for provision.</p> <p>YYD continue to deliver professional learning to schools to support WSA practice such as the When Adults Change (Leadership and Parent Coach courses), Repeat DDP/PACE workshops to support educators and parents/carers on building relationships for children and young people that have experienced developmental trauma through applying a PACE approach (Playfulness, Acceptance, Curiosity and Empathy approach) and Trauma and Mental Health Informed Schools introduction and practitioner diploma training. All training has been commissioned</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
			<p>and bookings have been opened for schools.</p> <p>All Emotional Literacy Support Assistant (ELSA) milestones have been completed for the Autumn term. ELSA sessions to be delivered in the new term. Educational Psychology Service (EPS) to plan to speak again at an ALNCO forum about ELSA fidelity and supervision with the EPS. Cardiff and Vale College now runs the ELSA programme and have staff trained who are attending supervision.</p> <p>Use of SELFIE continues to progress, data collection points have been completed in this period. Inset days have been planned for this half-term.</p>			
<p>ALN/A008 - Enhance our professional learning offer to school based staff that meets identified needs and ensure that we can consistently measure the impact on improving teaching and learning.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>75</p>	<p>During the quarter work has been undertaken in partnership with Cardiff Period Dignity Team to provide further training for Secondary Schools on puberty, periods and Period Dignity training for Professionals. This training is due to take place on 21st January 2025. The 8-week Mindfulness training course has taken place with 9 school staff attending. School staff have also been supported to undertake the Summer ELSA cohort and the Autumn cohort number totalling 19 so far with another cohort planned for the Spring term. Period Dignity community settings evaluation due for completion in Q4.</p> <p>The ALN & Complex Needs team continue to expand its professional learning offering staff. The team has updated and delivered IDP champion training, IDP Champions have completed an audit for their cluster and have planned/delivered training sessions. This has established effective cluster-based working and capacity building.</p> <p>Engagement service (ES) continues to offer a wide</p>	<p>Green</p>		<p>Learning & 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>range of professional learning to school-based staff. For example, Engagement with Reflective Supervision offer has increased and feedback has been very positive. Peer-led Reflective Practice groups have continued to be facilitated each term for all teachers across all YYD provisions. New groups are in place for ALNCOs in each geographic cluster. Individual and group sessions are arranged by ES advisors for staff working with complex and vulnerable pupils. All previous learning is supported and support extended through Engagement Service consultations, modelling and visits. Peer-led Reflective practice groups have continued to be facilitated each term for all teachers across all YYD provisions.</p> <p>Educational Psychology Service (EPS) has continued to develop its offer to schools. Consultation training was completed in the summer term to enhance the EPS consultation offer. Time allocation was also amended in the summer term to ensure range of activities offered to schools, including EBSA. Time allocation has been based on local needs; however staffing is a risk to this as needs in schools is increasing at a fast rate.</p> <p>Availability of EPS workshops for schools is now well embedded with a selection of ALN topics circulated to schools. EPs are planning for delivery, and most will be completed by the end of the academic year.</p>			
ALN/A018 - Respond to recommendations arising from Estyn inspections at LGES and school level (where responsibility lies with the Local Authority).	01.04.2024 – 31.03.2025	75	Learn Welsh have evaluated and adapted processes of self-evaluation and these are being implemented for tutors and learners in the new academic year Sept 2024-2025. The service is making use of results from the Learner Voice week survey, along with End of Course evaluations by tutors and learners to inform any areas for improvement which are discussed at Monthly managers' meetings. Vale Courses - A new	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
			<p>end of course evaluation is being developed for use with One-day and 5-week courses. This will be rolled out in term 2 and will help us to self-evaluate and improve our courses and inform curriculum planning. Get Back on track Programme is continuing to move towards paperless documentation and has evaluated and amended courses documentation to be used by tutors and learners in the new academic Year. Vale Learning Centre use evaluation forms at the end of every term to aid self-evaluation.</p> <p>New model for Performance DMT meetings has been developed that will focus on sharpening our approach to self-evaluation for key issues pertinent to the directorate. A performance and challenge framework has been developed to support how we evaluate key issues/themes collectively as a DMT. This framework was piloted in the September Performance DMT meeting and is now fully operational. Key topics discussed using this framework to date have included school budget fragility, SEMH demand, resource bases. This framework has enabled DMT to take a more evaluatory approach to service delivery, led to identification of new actions and has facilitated discussions on identifying new opportunities to transform our service delivery models.</p> <p>Across ALN and Complex Needs service, there are well established self-evaluation mechanisms in place. The service has worked closely with school to embed a self-evaluation toolkit in order to enhance the quality and consistency of IDPs across schools. The service also has in place a quality assurance mechanism to check the quality of IDPs being developed.</p> <p>Educational Psychology Service (EPS) has considered the range of self-evaluation data from the last</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>academic year in team meetings and in EPS management meetings and has used this to plan improvements in the future. Schools have stressed the need for more EP time but also highlighted that creative approaches through consultation and training have been helpful.</p>	Green		
<p>SPS/A004 - Work in partnership to ensure our schools receive timely and appropriate support with robust monitoring that enables us to demonstrate progress and impact against identified areas for improvement.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>75</p>	<p>There continues to be effective identification and prioritisation of schools needing additional support to tackle attendance and exclusions. Data sets are shared on a monthly basis with schools. Llantwit, Pencoedtre and YYD have all been engaged with regarding plans to raise attendance. DMT is able to utilise the attendance protocol to ensure appropriate challenge is in place. A development plan has been agreed and in place with Llantwit and the Inclusion Team continue to work closely with Pencoedtre and YYD to develop their plans.</p> <p>With regards to the CSC, the regional professional learning (PL) offer continues to be refined to align closely with local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The online version of the regional PL compendium was updated in November 24. Practitioner feedback questions following PL have been redesigned to better inform evaluation and reporting going forward. Evaluations will continue to follow the Kirkpatrick model. Most PL continues to include elements of schools sharing practice.</p> <p>Between April and November 2024, 1078, practitioners from 53 schools (100% of Vale schools) engaged in regional professional learning. New evaluation systems were brought into practice from September 2024, therefore reporting of evaluations</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>are from September 2024 onwards. Of the 295 Vale of Glamorgan responses to PL evaluation received between September and November 2024:</p> <ul style="list-style-type: none"> - 95.93% of responses stated the PL fulfilled the success criteria: - 93.56% of responses stated they had acquired new or improved knowledge and understanding that will develop them in the role - 95.25% stated they would recommend the PL to a colleague <p>Bespoke support continues to be available to all schools across the region where priorities are additional to or different from available PL opportunities. Since April 2024, requests for 20 Vale schools for bespoke support have been made. Schools in an Estyn follow up category make suitable and timely progress. During the autumn term 2024, Pen y Garth has been removed from the statutory category of Special Measures and Llanfair Primary are no longer in Estyn Review.</p>			
SPS/A009 - Ensure that the CSC evaluate the impact of professional learning in terms of its impact on learners as well as on practice and improvement.	01.04.2024 – 31.03.2025	75	<p>The regional professional learning (PL) offer continues to be refined to align closely with local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant.</p> <p>The online version of the regional PL compendium was updated in November 24. Practitioner feedback questions following PL have been redesigned to better inform evaluation and reporting going forward. Evaluations will continue to follow the Kirkpatrick model. Most PL continues to include elements of schools sharing practice.</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
			<p>Between April and November 2024, 1078 practitioners from 53 schools (100% of Vale schools) engaged in regional professional learning.</p> <p>New evaluation systems were brought into practice from September 2024, therefore reporting of evaluations are from September 2024 onwards. Of the 295 Vale of Glamorgan responses to PL evaluation received between September and November 2024:</p> <ul style="list-style-type: none"> - 95.93% of responses stated the PL fulfilled the success criteria - 93.56% of responses stated they had acquired new or improved knowledge and understanding that will develop them in the role - 95.25% stated they would recommend the PL to a colleague <p>Bespoke support continues to be available to all schools across the region where priorities are additional to or different from available PL opportunities. Since April 2024, requests for 20 Vale schools for bespoke support have been made. "</p>			
SPS/A017 - Respond to recommendations arising from Estyn inspections at YS, LGES and school level (where responsibility lies with the Local Authority).	01.04.2024 – 31.03.2025	75	<p>Self-evaluation is undertaken in a rigorous and robust manner. Regular and robust analysis of data trends regarding attendance and exclusions are considered at DMT. Senior officer challenge and the Scrutiny oversight supports the self-evaluation process. Verbal Estyn feedback was to focus on secondary attendance.</p> <p>Within the Learning Links Team (LLT), self-evaluation is embedded across the team. During the quarter, the process to self-evaluate LLT performance review and a revised approach piloted. The revised process is inclusive as it provides the mechanism for the team populate a running record of evaluation and opportunities to evidence their performance. This</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
			<p>running record it quality assured within team meetings.</p> <p>In relation to Youth Services, the Gold quality mark has been achieved by the LA and we have received formal recognition, the service continues to review its quality assurance and evaluative mechanisms to ensure that it's up to date, effective, efficient and can contribute to wider actions. Review has started to consider current funding allocations, and this will be reviewed during Q4 to see if any additional changes may be required.</p> <p>In relation to CSC, addressing priorities around improving the quality of teaching and learning:</p> <ul style="list-style-type: none"> • The regional professional learning (PL) offer for cross-curricular skills has been designed and developed to align to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional PL compendium, which includes the full PL offer for cross-curricular skills, was published electronically in July 24 and printed copies are being distributed to all schools during September. • A set of rubrics have been developed to allow Improvement Partner teams to provide high quality information to the LA about the leadership, provision and progression in skills at a school level. • School facing skills rubrics have also been released to the region and five of Vale of Glamorgan schools are engaged with a pilot to support the development of these. one special school is also working as part of a regional project to support the development of skills rubrics for the special school sector. • There is a strong focus on PL to support the development of cross-curricular skills. Between April and November 2024: 131 participants from 35 schools 			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			(66% of Vale schools) have engaged in PL with a cross-curricular skills focus. <ul style="list-style-type: none"> • Since April 2024, six Vale of Glamorgan schools have requested bespoke support for literacy, numeracy and digital. " 			
SCL/A019 - Respond to recommendations arising from Estyn inspections at LGES and school level (where responsibility lies with the Local Authority).	01.04.2024 – 31.03.2025	75	New model for Performance DMT meetings has been developed that will focus on sharpening our approach to self-evaluation for key issues pertinent to the directorate. A performance and challenge framework has been developed to support how we evaluate key issues/themes collectively as a DMT. This framework was piloted in the September Performance DMT meeting and is now fully operational. Key topics discussed using this framework to date have included school budget fragility, SEMH demand, resource bases. This framework has enabled DMT to take a more evaluatory approach to service delivery, led to identification of new actions and has facilitated discussions on identifying new opportunities to transform our service delivery models.	Green		Learning & Culture
SCL/A020 - Undertake a review of how we undertake professional learning across the Division and to ensure we can secure value for money and evaluate its effectiveness.	01.04.2024 – 31.03.2025	75	A consultant has been sourced to provide software development and SQL training to MIS staff member. The consultant previously worked for Capita and can provide valuable insight / support to the department / team member. The training will provide niche report writing skills, desperately needed within the team to build skills capacity and resilience.	Green		Learning & Culture
SPS/A008 - Ensure sufficiency of EOTAS provision in terms of short-term interim provision with an emphasis on those learners who are displaced/CME and/or at risk of permanent exclusion.	01.04.2024 – 31.03.2025	75	SEMHP ensures all learners who are CME and displaced are referred and the appropriate provision in the form of Interim Tuition for Reengagement (ITfR) is allocated fairly by panel. Updates regarding numbers and provision are regularly delivered to DMT on a termly basis. Consequently, this has enabled a more streamlined approach with better re-engagement prospects. Work continues to be progressed by the team to review how to fund provision on a more sustainable footing, but this still remains a key area of	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
			<p>challenge. Name reviewed and changed to ITfR to reflect that this is short term interim provision, where there is an emphasis on schools to continue with wellbeing and access to school around any ITfR in place.</p> <p>In relation to EOTAs provision. Contracts have been developed and brokerage is now in place, and just awaiting finalisation/sign off. During the quarter we have witness increase demand for services with pressure from displaced learners or learners waiting on provision with additional contracts purchased to meet need. There has been increase in costs of £40K for SSP and a further 1-day commitment to Amelia Trust Project cost £1750, £8500 for 4 spaces at ACT Hadfield Road and a Hair beauty vocational course at YMCA site in development at approximately £6,500. Team members attending further reach of National Education conference and network events to work at a national and regional level for scoping providers with over 60 providers reviewed and 20 meetings set up and new links created.</p> <p>The PE team have developed a new interactive tracker for daily provisions, attendance monitoring and mirroring forms for learners on role of which is shared weekly. Learners who are transient are monitored on the capital ONE system in activities and reports can be shared to intake school where needed. Development of tracking prevention work, advice clinics and in school services is also now incorporated to identify where resources are being placed. Fully embedded attendance collection tool for out of county schools and contact with teams. Regular EOTAS meetings with ALN, Inclusion (CME) and Learning links team and including Careers Wales to monitor post 16 pathways to ensure safeguarding, sighting, capture of all</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>compulsory learners are receiving package fit for need and purpose, alongside the Pupil Engagement Monitoring meeting. The tracking tool is providing the service with much broader insight and is highlighting pressure points and forecasting needs. Further use and development of this tool for monitoring will enable us to predict where finances need to be directed in next financial year.</p> <p>Quarter 3 has delivered in person provision in YMCA to support wellbeing, attendance and safeguarding checks as well as tuition for key stage 4 and BTEC Sweet qualifications. New staff have onboarded and are available and support Inclusion with sightings and house visits of displaced and CME learners. Increase cost to bring assist EP service into EOTAS, cost £30K.</p> <p>Effective systems are in place for EOTAs learners for exam planning. The service uses a robust tracker to ensure all learners have access and opportunity to take exams where appropriate. Meetings held with Schools and Inclusion team to ensure numbers of staff available. Schools are requested to provide invigilators in line with exam standards and additionally supported by PE team and Inclusion tutors. Current forecast will include 2 venues and host 6 learners. All students will be submitted for exam entries within year11 shortly in January 2025.</p>			
SPS/A002 - Further develop effective partnership working to identify opportunities to address common issues such as attendance and exclusions.	01.04.2024 – 31.03.2025	75	The Inclusion team has continued to strengthen partnership working across a regional footprint to address common issues around attendance and exclusions. Best practice is regularly discussed across All Wales meeting and new approaches and strategies are shared. The Attendance Forum enables wider discussions and data sharing with other LAs. An all-Vale Well-being and Attendance Forum has been	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
			<p>developed that has a focus both on well-being and attendance related matters. Initial forum meeting held in October and questionnaire was developed to capture school voices to inform agenda development and participation in the forum and has been used to consultation on organising an annual conference. Further forums are not planned for next term. Following the review and refresh of the PSP policy to include Flexi learning, training has also been provided to most school-based staff with governor training due to take place in January. The PSP portal was successfully launched to improve quality assurance to ensure that PSP are being used appropriately a short term mechanism to meet the needs of learners. Some schools are using the portal effectively, some further work is needed across other schools to ensure other schools are using the portal and that PSPs are reported to the LA effectively.</p> <p>In relation to the CSC, Improvement Partners continue to focus on attendance with school leaders, with findings highlighted in the School Improvement Partnership Log (SIPL) and in school evaluative commentaries. Valuable joint visits undertaken with LA officers to the secondary schools with the most challenges related to attendance. Information about good practice identified by Improvement Partners or as part of Estyn inspections continue to be shared with LA officers. Ongoing meetings held involving the CSC Principal Improvement Partner Professional Pathways and Equity and LA leads across the region with particular focus on attendance and exclusions.</p> <p>The Youth Service continues to utilise SPF funding to support Pre-16 interventions for learners at risk of becoming NEET. Officers participate in a regional practitioner forum to support the sharing of</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>information and good practice. Additional SPF funding has been provided to provide additionality to support the wider outreach and detached work within St Athan, Llantwit Major Cowbridge and Pencoedtre. In addition to this, a new mobile provision is being funded through SPF. Procurement for this vehicle is being progressed, with the vehicle being purchased and currently being fitted out. Total funding received from SPF is around £440k. It is anticipated that this funding will continue into the interim period 2025/26, but are awaiting written confirmation.</p> <p>The Pupil Engagement Team (PE) team continue to support with in school prevention with schools, over all response and support is in place and monitoring 60 pupils in quarter 3 for all services offered via SEMH panel. This includes 9 permanently excluded learners, 4 rescinded due to long-term packages offered by PE service, 2 involved in legal case, 2 bespoke support and 1 CME learner. There has been a significant rise across the services to deliver daily and ongoing packages due to displacement of learners due to complex SEMH needs, within this there are 8 learners who have ALN IDP and allocated a SRB and currently awaiting provision. The team have needed to increase the research and procurement of services needed to meet the increased demand and prevent further exclusions or reactive to those who face PEX from Day16.</p> <p>In relation to Youth Well-being monitoring, 82 young people were supported this quarter and 207 one-to-one mentoring sessions delivered in schools and in the community. The team have continued their group support offer which is having a positive impact on shortening the length of support required as well as lowering waiting times. A total of 30 cases closed during this quarter and 38 young people currently on</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			the on waiting list which is a decrease compared to previous periods. Mentors have attended or held 53 professional meetings where they offer advocacy for young people they are supporting. 89% of closed cases have stabilised or increased school attendance, this is an improvement from last quarter. Continue to work closely with the inclusion team and schools to support increased attendance.			

CP Commitment: 2.2 Invest in our schools to provide the right learning environment for the 21st 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
ADP18: Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing demand and complexity of children and young people's social, emotional and mental well-being at primary and secondary levels.						
FS/A025 - Continue to work with the Learning and Skills Directorate to make the case for efficient resources in our schools.	01.04.2024 – 31.03.2025	75	Ongoing discussion with Schools Forum, ongoing lobbying of Welsh Government and Council will be raising the shortcomings of the SSA calculation in responses to the 2025/26 Provisional Welsh Government Settlement.	Green	Green	Corporate Performance & resources
ALN/A007 - Review services and service delivery models to respond to changes in need in an evolving landscape.	01.04.2024 – 31.03.2025	75	The Children and Young People's Partnership team continues to ensure that appropriate Exit Strategies are in place for programmes of work that are grant funded. Fortunately, CfW+ and CELT+ funding has been confirmed for 2025/26 which has enabled both employability provisions to continue into the next financial year. The ALN & Complex Needs team continue to expand it professional learning offering staff. The team has updated and delivered IDP champion training, IDP Champions have completed an audit for their cluster and have planned/delivered training sessions. This has	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
			<p>established effective cluster-based working and capacity building.</p> <p>Changes to the Engagement Service delivery model have been explored and proposed changes have been discussed with the Director and Head of ALN that have been agree in principle. Further work to be progressed in Qtr4 on undertaking a risk/benefit analysis of the proposed changes to scope out any potential unintended consequences and to clearly map out any potential impact on other services supporting schools.</p> <p>Support for the Pencoedtre Cluster of schools through the recruitment of two Assistant Educational Psychologists has been successfully completed. Both Assistant EPs have been trained and are actively delivering EPS services to schools who have signed up to the pilot. Initial feedback is positive, actions for the end of the school year include to review model of delivery and evaluate impact of Assistant EPs in EPS involvement in school.</p> <p>The Educational Psychology Service (EPS) model has now been expanded to include delivery across Flying Start staff and settings. EP has a good relationship with staff and is working with lead officer for EPS to think about a needs analysis to present to Flying Start Manager for 'buy in' next year. A full review to be organised in March 2025.</p>			
SCL/A010 - Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges.	01.04.2024 – 31.03.2025	75	<p>The directorate continues to undertake an ongoing review of the school estates and facilities to ensure that facilities meet demand associated with meeting SEMH needs.</p> <ul style="list-style-type: none"> •DMT colleagues have had focussed conversations on how to address rising demand for SEMH provision and on how need can be best met from the existing estate 	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
			<p>including consideration of reshaping provision in new ways to meet demand.</p> <ul style="list-style-type: none"> •Work on progressing Ysgol Llyn Derw on site continues. Works on site will start in Feb 25. Enabling works to start in Jan 25. Work towards developing plans for new ALN facilities in western vale as part of rolling programme. •The directorate continues to evaluate and develop its SRB units in secondary schools to support pupils needs. A new SRB will be included in the SRG development, which is progressing, appointment of contractor made, starting on site in Feb 25. •The focus continues to be on implementing nurturing spaces at primary schools to support pupil needs. These plans will progress as and when funding and business cases have been approved by Cabinet. These nurturing spaces will be included in all primary school projects. •The directorate monitors demand in other schools outside of programme where support is needed and looks to maximise use of ALN capital grant expenditure via collaboration with ALN colleagues. <p>In relation to progressing the special school funding formula, although some initial conversations happened in the first part of the reporting year, much of the work to progress this action was delayed due to staff availability. The Finance Team manager did not return from secondment till September 2024 and on their return prioritised budget setting for 2025/26 and the monitoring of non-school services. Consequently, the review will not take place in 2024/25 due workload pressures on the Finance Manager. The budget forum have been informed of this delay so this work will be carried forward in collaboration with the new Head of ALN who was appointed in November.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SCL/A024 - Contribute to supporting the implementation and embedding of the SEMH and Wellbeing Strategy across Strategy, Community Learning & Resources.	01.04.2024 – 31.03.2025	75	Review/refresh of strategy has been completed during July/August. The strategy has now been updated to reflect some minor changes. Mapping exercise of SEMH priorities to Service Plan/ADP activities has also been completed to inform the monitoring of strategy at year end. A workshop was held with directorate colleagues and key partners to review and refresh the Well-being Monitoring Group aligned to the Strategy. Workshop findings have been shared with partners and colleagues and a refreshed Terms of Reference and Work programme is going to be presented to the monitoring group in Quarter 4.	Green	Green	Learning & Culture
NS/A019 - Continue undertaking route optimisation of school transport services to ensure pupil safety, increase service efficiency and reduce carbon emissions.	01.04.2024 – 31.03.2025	75	Number of ALN routes have been reviewed where possible and contract prices adjusted where applicable. However, number of additional requests for ALN pupils continues to increase and impact the school transport budget.	Green		Environment & Regeneration Learning & Culture
NS/A020 - Deliver further school street closures.	01.04.2024 – 31.03.2025	25	Schools were busy at the start of the academic year and as we cannot progress the powers to enforce MTO at this time, it was not deemed appropriate to conduct additional pilots at schools. They are programmed in for March 2025 and a funding application to WG SRIC fund has been submitted to continue work on this in 2025.	Red		Environment & Regeneration
SCL/A015 - Work in partnership across the Council to establish sustainable solutions for school transport services and where possible make use of public transport where feasible.	01.04.2024 – 31.03.2025	70	Close links are in place between officers of the relevant teams and decisions relating to transport are made in collaboration with the relevant officers in line with policy and budget restrictions. Opportunities to reduce costs without impacting adversely on educational opportunities are routinely discussed. Directorate officers are actively involved with a wider piece of transformation work that is exploring school transports involving colleagues across Transformation and Transport Teams. Directorate colleagues have been involved with an initial workshop to explore	Amber		Environment & Regeneration 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 to identify sustainable solutions to manage school transport costs. This work is complex and multi-faceted, so is likely to be carried forward as an area of focus in the forthcoming year.			
SCL/A002 - Support schools to maximise opportunities to secure funding to reduce their carbon emissions and continue to develop the Sustainable Communities for Learning (SCfL) rolling programme reflecting current challenges around capital maintenance, asset management and Project Zero and enhance employment opportunities for people in our local communities.	01.04.2024 – 31.03.2025	75	<p>VOGC appointed Morgan Sindal to undertake work on YYD expansion. VOGC waiting for cost plan to come back in Feb 2025 for assessing. Enabling works will take place early 2025.</p> <ul style="list-style-type: none"> •Morgan Sindall appointed as successful contractor for St Richard Gwyn. Surveys completed on scheme; design being finalised at present. Cost plan will be received in Feb 2025 for assessing before continuing. •Tender for Ysgol Iolo Morganwg will be concluded end of Feb. Successful contractor will be appointed in March 2025. •Delivery of Sully Primary still under discussion. No additional funding available to deliver the scheme, only section 106 contribution. Awaiting cost plan and design from AECOM and HLM to understand what can be delivered for the funding available. Funding has become an issue to deliver the schemes. Alternative routes being looked at to support the delivery of schemes. •Calendar of events has been developed for St Richard Gwyn, contractor has reviewed the calendar of events and provided additional events. These align with stakeholders' needs in line with employment opportunities for people in our local communities. •The Eco Directory was presented at Head Teachers briefing in October 2024. Received feedback from schools, document been updated to reflect feedback. Comms pulled together Sway document and well as Word document. Looking to publish on website in new year. 	Green	Green	Learning & Culture 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
			<ul style="list-style-type: none"> •Head teachers confirmed that eco leads/ eco councils/ pupils will be our key focus. This will align with project zero objectives. Look to arrange workshops in the new year at 4 different areas in Vale (Barry, Cowbridge, Penarth and Llantwit). Schools agreed this would be beneficial for to help them understand the behaviour changes to contribute to climate change. •Work with Project Zero colleagues continue to secure funding to progress schools' energy sparks project, mini green and blue spaces project, citizen science project and wormeries project. Another two wormery projects been rolled out in the schools in September 2024, ensuring food waste reduction. Also, Energy sparks projects in progress, looking to complete before Christmas. This project will help schools change behaviours in order to reduce energy. •Improvements to Active travel in line with projects under the rolling programme continues to progress. Currently looking at Ysgol Iolo Morganwg and St Richard Gwyn to see what areas can be improved as part of the development. Plan and proposal under development. Discussions with active travel team already taken place. Looking at potential funding to support this change. 			

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

ALN actions also referenced in CP commitment 2.1 under ADP17 and ADP/18

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP19: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.						
ALN/A002 - Work collaboratively across the region to increase ALN provision available to Welsh medium schools to	01.04.2024 – 31.03.2025	75	During the quarter, the service has continued to review Welsh resources with Welsh cluster and regionally and liaise with Welsh medium provision to ensure consistency and access.	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
ensure sufficiency in provision as identified in our WESP.			Educational Psychology service continues to meet with the ALNCos at cluster meetings and shared good practice. EPS has attended all Wales EP steering group to feed into the group for ideas around resources and interventions. Future ALP development due to be revolved around the Resource Base at Gwaun y Nant.			

CP Commitment: 2.4	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.
---------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP23- Work with a range of partners to support employment and the development of skills for the future and improve links between schools and local colleges and business.						
ALN/A010 - Undertake a closer alignment and implement SPF and C4W+ programmes to ensure that they continue to meet the needs of local Vale residents.	01.04.2024 – 31.03.2025	75	The service has sought to ensure closer alignment between SPF and CW + programmes. During the quarter a remodel and rebrand plan was completed. Service is now awaiting go ahead for roll out in April 2025. Website and newsletter have already been launched and circulated. Next plan of action is to transform the social media platforms in line with the rebrand.	Green	Green	Learning & Culture
ALN/A011 - Continue to focus on developing our outreach presence by working closely with our partners to enhance employability skills.	01.04.2024 – 31.03.2025	75	The MMEW programme has changed it's name to Good Food and Movement - 'Shaping the places where we live, work and play' The Framework will incorporate 4 main areas - Healthy Environment, Health Settings, Healthy People and Leadership and Enabling Change. We will continue to work in partnership with our Health colleagues to support the delivery of the new framework.	Green		Learning & Culture
HS/A017 - Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme and Supporting People Scheme.	01.04.2024 - 31.03.2025	75	The Employability support project continues to assist council tenants who are experiencing barriers to employment. Staff work alongside DWP and Communities for Work +, Celt Plus to deliver successful outcomes. A number of tenants have been assisted	Green		Learning & Skills 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
			towards employment in the construction and security industries. More recently, an individual has been supported to complete an access course to work in the health and social care sector.			
RG/A012 - Work with a range of partners and CCR/CJC to support employment and the development of skills for the future and improve links between schools and local colleges and business.	01.04.2024 - 31.03.2025	75	Interest in some jobs has been higher than usual. Flexible locations and hours are possibly the reason for this. HR have supported the department to publicise roles through educational institutions and also look at apprentice / intern / temp roles. This resulted in the highest number of applicants for a graduate role that the directorate had seen.	Green		Learning & Skills Corporate Performance & Resources
SPS/A011 - Use the findings from the Post-16 Review to further drive and develop collaboration between post-16 providers, work-based learning and employers.	01.04.2024 - 31.03.2025	75	<ul style="list-style-type: none"> •The regional PL offer for 14-19 education has been designed and developed to align to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional Professional Learning (PL) compendium, which includes the full PL offer for 14-19 Education, was published electronically in July 24 and printed copies have been distributed to all schools during September. Since April 2024, one participant from a Vale school has engaged in post-16 PL. •Ysgol Y Deri and Ysgol Bro Morgannwg have successfully secured a place on the 14-16 Qualifications Reform funded project which commences in November 2024. •St Cyres and Stanwell are engaging in the National Professional Enquiry Project (NPEP) and their enquires are focused on the 14-19 age group. Stanwell is now an established enquiry school. •Following Central South Consortium (CSC) focus group work with WG Seren team, the Year 10 and 12 Vale of Glamorgan programmes are due to be re-established in September and October. Schools across the LA are also hosting an increased number of events to support competitive university applications and admissions test advice and guidance. 	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"> •Working closely with the Vale LA Senior Regeneration Officer has resulted in positive links with Aston Martin to support apprenticeship opportunities and links with Vale schools. Aston Martin are also presenting at the Vale Seren launch on 'University to Career'. Work is ongoing in the development of a Business Directory for schools and the creation of the Vale Employee Pledge (work to continue in 2024-25). •Nearly all schools across the Vale have taken up the opportunity to receive funding from the LA to gain access to Future First to develop an alumni programme and support careers and work -related experiences provision <p>In terms of embedding the Youth Engagement & Progression Framework (YEPF), this is supported by teams and staff across the Youth Service as well as wider internal and external partners. The YEPF update, which included NEETs and Homelessness prevention, was presented and positively received at the Learning and Culture Scrutiny meeting in October. Regular meetings have continued with local training delivery partners, as well as being overseen quarterly by the YEPF Strategic Board. The Vale hosted the Regional Engagement Progression Co-ordinator (EPC) meeting in December to share good practice and challenges from local authorities, Careers Wales and training providers.</p> <p>The Youth Service continues to support the top 20% of more able and talented young people in the Vale to access the Seren Network. There were 10 local Seren events with 288 participants from years 12 and 13, and five events with 142 years 8-11 participating. These super curricular activities in person to get a better experience of the programme. Learners have also engaged in the national online events during the term. These events have included Welcome Events for years</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			10 and 12, law workshops, a visit to Exeter University and a languages workshop with Bath University. 30 Year 9 learners, who are interested in engineering, took part in an Aston Martin employer insight day. There was a 50/50 gender split, and the workshops were led by young female engineers, to inspire more girls into engineering. In the national offer 47 Seren learners from year 12 registered for the British Olympiad. This is an 8-week program and the Seren Maths competition. If completed, this qualifies learners for contextual offers with Exeter and Bath Universities, when they reach year 13. The Vale's local Spring timetable has now been submitted to Welsh Government to be uploaded to the Seren Space.			
SPS/A012 - Further embed delivery of the Strive initiative to reduce the risk of those becoming NEET.	01.04.2024 - 31.03.2025	75	20 new referrals have been accepted for support in quarter 3; 1 of these under basic skills and 19 of these were for life skills support. To-date the project is working at 62% against target for basic skills enrolment, and 151% against target for life skills enrolments. Across the STRIVE team, there are currently 116 young people open and receiving support. Gloves in the Gym has delivered a total of 49 sessions, making 375 contacts with 81 individual attendees. The project has also facilitated 2 Minus violence workshops to 16 male individuals deemed at risk of criminal exploitation. 6 young people have enrolled on the Leisure Activities for a Healthy Lifestyle Agored Cymru Unit which is being delivered through the medium of Welsh. 11 young people were presented with their Take Part in Exercise and Fitness Agored Cymru Units which they completed in previous quarters. A new way of recording and reporting is being implemented this quarter to record the data for the Wheels of change project, Empower Her, Life Skills and Family Ties all of which are big group-based 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
			<p>Support has continued for those leaving year 11, 12 and 13 as part of the annual destination survey. This included supporting young people into provision, as well as door knocking and data verification. Initial data indications from this year's survey shows a positive trend, especially with regard the response rate. Regular meetings with post 16 providers at the Lead Worker Meetings has continued, with a total of 10 member organisations regularly attending. At the end of the quarter, the Vale was ranked 9th in Wales for its Tier 1 figure (1.98%, 65 individuals), 6th in Wales for its Tier 2 figure (1.70%, 56 individuals), and 13th in Wales for its Tier 3 figure (0.82%, 27 young people). For the average combined position for Tiers 1, 2 and 3, the Vale is 5th in Wales (1.50%).</p> <p>A key area of focus continues to be on facilitating provision and support for the additional vulnerable learners at risk of homelessness pre-16 that are identified under the early identification tool (EIT). During the quarter, 4 new referrals have begun receiving homelessness prevention support in quarter 3. Across the STRIVE team, there are currently 14 young people open and receiving support for homelessness prevention. The Life Skills programme ran across October half term with 10 individuals enrolling on the Agored Cymru Unit Cooking a Simple Meal. They will continue into quarter 4 where there are plans to complete an additional unit to gain a qualification in Independent Living Skills. 32 young people have engaged with the Empower Her programme in Pencoedtre and St Richard Gwyn. Family Ties worked with 10 young people across 6 sessions reaching an additional 54 family members to reduce the risk of family breakdown through engaging in positive family activities.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A016 - Advocate across the Council for the benefits of using the Council's Apprenticeship scheme.	01.04.2024 - 31.03.2025	75	A steady stream of existing staff are taking advantage of the fully funded apprenticeship qualifications. Whilst we are receiving enquiries around the apprenticeship recruitment, this isn't being converted into roles; although this isn't surprising considering the drop in recruitment generally. Actions as part of the Attraction and Recruitment Strategy will help to raise awareness of Apprenticeship.	Green	Green	Learning & Culture Corporate Performance & Resources
ADP25- Deliver a Business Development Grant, enabling businesses to apply for funding to innovate, decarbonise and grow.						
RG/A013 - Support businesses through projects, advice and grant funding.	01.04.2024 - 31.03.2025	75	Funding for SPF business grants is fully committed, and the team are now working with successful applicants on progressing their projects and processing grant claims. The Commercial Improvement Grant Scheme and Bursary scheme still continues to receive regular applications from businesses and individuals.	Green	Green	Environment & Regeneration

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

Contributory actions under CP Commitment 2.5 include HS/A018, HS/A20

CP Commitment: 2.6	Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.
---------------------------	------------------------------------------------------------------------------------------------------------------------------------

Contributory actions under CP Commitment 2.6 include HS/A05, HS/A019, SCL/A014

CP Commitment: 2.7	Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.
---------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP26-Maximise the potential of the UK government's 10-year £20 million long-term investment plan for Barry and Levelling up award as part of whole town regeneration and Placemaking work.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
RG/A014 - Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry Town Board to administer the Towns Fund awarded by UK Government.	01.04.2024 - 31.03.2025	75	Funding for both the Long-Term Towns Project and the Levelling Up project was approved in the budget. The Council continues to work with UK Government and other partners such as ABP and the Barry Partnership to begin the rollout of these programmes in Q4.	Green	Green	Environment & Regeneration
ADP28- Work with Cardiff Capital Region (CCR) and Welsh Government to support the development of the former Aberthaw Power Station site and the Bro Tathan and Cardiff Airport Enterprise Zone to support economic resilience and quality job creation.						
RG/A016 - Work with UK & Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.	01.04.2024 - 31.03.2025	75	Work been undertaken in Q3 to plan for 25/26 and 26/27 uses of Transforming Towns funding. It is likely that a blended programme of products will be available in town centres. These will include project development costs, funding for empty properties, and also quick wins within approved placemaking plans.	Green	Green	Environment & Regeneration
SD/A012 - 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.	01.04.2024 - 31.03.2025	75	Land allocations will be made where appropriate for the sites identified, as part of the Deposit RLDP. CCR Energy attended informal consultation events on the RLDP in Q3 to discuss Aberthaw.	Green		Environment & Regeneration

CP Commitment: 2.8 | **Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP27- Maximise the use of grant and loan funding, supported by enforcement measures to reduce the number of vacant properties across all four of our town centres.						
RG/A015 - Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan).	01.04.2024 - 31.03.2025	75	Some funding will need to be slipped into Q1 of 25/26 to enable projects to complete in time, but enforcement work continues to be a first step in bringing empty properties back into use. Grant funding is seen as a last resort. Despite significant support being offered to	Green	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
			some applicants, application compliance with procurement requirements has led to some projects slipping. We hope to seek additional support for applicants in 25/26 to limit the chances of this happening again.			

Performance Indicators

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

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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.							
CPM/024: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/035: Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/293 (PAM/040): Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/168: Percentage of armed services children in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	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.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/170: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/171: Percentage of pupils who are multi-lingual in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/172: Percentage of pupil attendance in Primary schools.	N/A	93%	93%	Green	N/A	Primary attendance continues to improve. There have been conversations with all schools about not authorising holidays which has seen many schools discuss it with their governors to change their policy. Most primary schools remain	Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						within target and above pre- covid levels, focus is being made on Persistent Absence and vulnerable learners	
CPM/173: Percentage of pupil attendance in Secondary schools.	N/A	No data available	91%	N/A	N/A	No figure is currently available for the quarter 3 period. A system change has impacted on the availability of some data that is affecting secondary schools. It is anticipated that the data relating to secondary schools will become available at the end of January once a Data Privacy Impact Assessment is signed off and the switch to the new software is fully completed. Figures for the Qtr3 period will then be provided retrospectively.	Learning & Culture
CPM/174: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	0.02%	0.02%	Green	N/A	The number of FTE issued have increased significantly this quarter, resulting in 329.5 days lost. A joint service approach is continuing, involving Inclusion, Educational Psychology Service, Engagement Service and Social Emotional and Mental Health Panel (SEMHP).	Learning & Culture
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	No data available	0.02%	N/A	N/A	No figure is currently available for the quarter 3 period. A system change has impacted on the availability of some data that is affecting secondary schools. It is anticipated that the data relating to secondary schools will become available at the end of January once a Data Privacy Impact Assessment is signed off and the switch to the new software is fully completed. Figures for the Qtr3 period will then be provided retrospectively.	Learning & Culture
CPM/176: Percentage of EOTAS learners leaving Year 11 making a successful transition from statutory schooling to education, employment or training.	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/255: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	New 2024/25	21.47%	Establish baseline	N/A	N/A	Establishing baseline data/performance in 2024/25.	Learning & Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.							
CPM/256: Percentage of building materials sourced locally as part of the Sustainable Communities for Learning programme	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture Environment & Regeneration
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.							
CPM/258: Percentage of young people with additional learning needs (aged 15-17) engaged in learning, training, or supported apprenticeships.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture
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.							
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	N/A	15%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/043: Percentage of adults on community learning courses achieving nationally recognised awards/qualifications.	N/A	N/A	85%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/165: Percentage of C4W+ people engaged against target	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/166: Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Learning & Culture
CPM/294 (PAM/044): Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.	N/A	15	No Target	N/A	N/A	No commentary provided	Corporate Performance & Resources Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training							
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	N/A	N/A	200	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/215: Percentage of residents agreeing that the council is doing enough to support residents through the cost-of-living crisis.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/266: Percentage of tenants in rent arrears	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data /performance in 2024/25	Homes & Safe Communities
CPM/267: Numbers accessing the Money Advice Team for support.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Homes & Safe Communities
CPM/274: Percentage of residents under 34 that are very concerned about the cost-of-living crisis (down)	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/275: Percentage of people in the most deprived areas of the Vale who are aware of what the Council is doing to support people to gain skills and employment (up)	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.							
CPM/260: Number of residents volunteering as part of Value in the Vale project.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
CPM/261: Percentage of Value in Vale volunteers who report a positive outcome.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning, transport initiatives, and promote sustainable economic growth and employment.							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism, and industry							

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	94.5%	96%	Amber	N/A	Whilst it is disappointing that we have not exceeded our target, this is somewhat due to staff vacancies in the team, however, we are very close and are confident that we will be able to meet target by the end of the year.	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres.	N/A	N/A	15%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/054: Amount of s106 money spent in the fiscal year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	35.72%	85%	Red	N/A	Speed of Listed Building application decisions continue to be affected to some degree by absence of delegation from CADW. Heritage officer progressing the re-establishment of that delegation.	Environment & Regeneration
CPM/061: The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	91.38%	93%	Amber	N/A	Whilst it is disappointing that we have not exceeded our target, this is somewhat due to staff vacancies in the team, however, we are very close and are confident that we will be able to meet target by the end of the year.	Environment & Regeneration
CPM/062: Percentage of all appeals dismissed	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/133: Number of local businesses advised in relation to funding, business planning and new start-ups.	N/A	N/A	40	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/135: Number of community led organisations that are financially supported.	N/A	N/A	43	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/143: Number of community led organisations advised.	N/A	N/A	60	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/144: Number of businesses financially supported	N/A	N/A	20	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/154: Number of jobs created and safeguarded through the Councils SPF programme	N/A	N/A	10	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/155: Number of Commercial / business premises developed or improved.	N/A	N/A	10	N/A	N/A	N/A Annual Measure	Homes & Safe Communities

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/156: Number of local nature projects financially supported.	N/A	N/A	8	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/157: Number of local nature partnership events held.	N/A	N/A	5	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/158: The total financial contributions (£) agreed from new development granted planning permission for the provision of community infrastructure.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/159: The area of public open space (ha) which would be lost as a result of development granted planning permission during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & 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.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/161: Number of planning permissions granted for renewable and low carbon energy development during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/162: Total energy output capacity (MW) granted planning permissions for renewable and low carbon energy development during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration

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
ADP29 - Develop and support initiatives in response to the cost of living crisis and the associated issues of housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training						
AS/A024 – Embed our approach to signposting and how we undertake assessments being mindful of the impact of the Cost of Living on our citizens.	01.04.2024 – 31.03.2025	75%	All Adult Services Staff are reminded of the impact of the cost of living, which is particularly impactful for adults living with a care and support need. this is an active action within each Team Plan and will be monitored by Team Managers throughout the year. VCRS remain mindful to be aware of incentives/opportunities which may be applicable to support individuals who the Team support. The Clinical Team can be asked for supporting evidence to accompany applications for PIP, Wheelchair applications, etc.	Green	Green	Homes & safe Communities Healthy Living and Social Care Corporate Performance & Resources
AS/A025 – Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	01.04.2024 – 31.03.2025	75%	Wellbeing matters in place and safe at home.	Green		Corporate Performance & Resources Healthy Living and Social Care Homes & safe Communities
ALN/A012 – Continue to support the development and sustainability of the childcare market by building	01.04.2024 – 31.03.2025	75%	The CSA Action Plan is on the agenda at EYDCP meetings (termly) and discussed. Relevant officers within the EYDCP have provided updates to the Action Plan . This has been	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
on the findings of the Childcare Sufficiency Assessment.			<p>compiled and along with the annual report was submitted to WG in June 2024.</p> <p>Service area has been progressing a sustainability o review of childcare settings and reviewing take up of the WG childcare scheme and understanding cost of living challenges in order to inform CSA priorities. During the quarter a sustainability questionnaire was developed and made available to the childcare sector during November 2024 with a closing date of 17 January 2025. Initial findings indicate that around 20% of the sector have responded - further promotion of the survey has been organised in order to encourage a beneficial analysis to be drawn from responses.</p> <p>Despite some initial setbacks, the Childcare Capital Plans for 2022-25 continue to progress. It is hoped that the Cadoxton Childcare unit and Bumblebees (Colcot Primary School site) will commence as planned (December 2024) and complete in the timescale allocated. An Expression of Interest was submitted to Welsh Government in May 2024 for proposed projects commencing 01 April 20025 should additional funding be made available. We are still awaiting further information from WG on funding.</p>			Homes & safe Communities
ALN/A016 - Continue to support poverty related initiatives by maximising our use of grant funding for period dignity and to further embed our community POD model.	01.04.2024 – 31.03.2025	75%	<p>A review/evaluation of Period Dignity outlets is being progressed. Evaluations of community settings have been sent out and the information received from these will be collated and a report generated from this, feedback so far is that the Period Dignity scheme is highly valued by the Community settings and their service users. Terms of Reference have been developed and all Community settings have signed up to these. An evaluation has also been developed around the Scheme in schools asking specifically about the Teacher led Period Dignity workshops for pupils. This evaluation will be completed in Quarter 4 once all schools have responded.</p> <p>The Pod is now a fully digital space, supporting the community. Weekly digital skills session take place alongside ACL. Participants also have the opportunity to attend the Pod and utilise the chrome books and laptops that are available.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning and Culture</p> <p>Homes & 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
			Due to being part of the Digital Inclusion Network, there are also free sim cards available to individuals. This networks also provides access to "Learn my Way" a portal providing additional online training courses for individuals of all levels.			
DS/A017 - Support partners to explore opportunities to support digital inclusion with a focus on data poverty and cost of living.	01.04.2024 – 31.03.2025	75%	We are supporting partners in Housing to deliver increased accessibility to internet as well as exploring options to provide internet across the wider Vale.	Green		Corporate Performance and Resources Homes & Safe Communities
DS/A018 - Design services to ensure that no resident is excluded from Council support services and the democratic process.	01.04.2024 – 31.03.2025	75%	A number of services have been redesigned end to end with a focus on delivering improved experiences including Additional Bags, Potholes and others.	Green		Corporate Performance and Resources
HS/A018 - Continue to 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.	01.04.2024 – 31.03.2025	100%	100% completed at Q2.	Green		Homes & Safe Communities Corporate Performance and Resources
HS/A019 - 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. This work is funding dependent.	01.04.2024 – 31.03.2025	75%	Further funding has been allocated, from Public Health Wales, for continuation of Value in the Vale, for a further 12 months. A review of the impacts of the scheme is currently being carried out and consideration will be given to a number of options, concerning setting up of the scheme so it can be financially sustainable in future, without the need for grant funding.	Green		Homes & Safe Communities
HS/A020 - Refresh and Implement the new Community Investment Strategy which incorporates our financial inclusion commitments to tenants and residents.	01.04.2024 – 31.03.2025	50%	Limited progress during the last quarter due to competing priorities and staff absence. A draft Strategy is being considered by Homes and Safe Communities Scrutiny Committee in March 2025.	Amber		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
FS/A026 - Work collaboratively across sectors to address the long-term challenge of meeting the legacy costs of the pandemic and cost of living crisis.	01.04.2024 – 31.03.2025	75%	Awareness raising undertaken on eligibility for Pension Credit following removal of Winter Fuel Allowance.	Green		Corporate Performance and Resources
NS/A021 - 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.	01.04.2024 – 31.03.2025	75%	<p>Disability - Autism Resource Bases Work: multisport festival impacting on 21 young people, supporting to become more confident in accessing opportunities outside of resource base and introducing them to new opportunities. Event supported by 6 Young Ambassadors. Continuing to develop programme of activities for pupils in bases; community sessions linked with partners; continued to support youth service disability Hub Club with two taster sport sessions. Autism base pupils are thriving in the sessions and are now feeding into community and mainstream after school session.</p> <ul style="list-style-type: none"> • Pencoedtre Thriving Communities: Family session held at Oakfield primary school to engage families to ultimately encourage them onto training to make ongoing sessions sustainable; Young Playmakers trained in summer term are assisting with extra-curricular activities in some targeted schools. • Contact made with Council run hostel supporting homeless families to support physical activity / access to equipment as offer within hostel • Unpaid Carers - promotion around physical activity and unpaid carers as part of National awareness week. Links to local resources / extra-curricular clubs etc • Socio-economic/low cost-no cost - families previously indicated it would be useful to have all information for forthcoming activities in one document - created families newsletter with updates on all free / low cost activities / projects to access • Female targeted activity - Girls only leisure centre youth take over with 48 girls aged 11 - 16 years attending. Event gave girls opportunity to be active, social and become more comfortable accessing leisure centre / trying new activities etc. At least 30% of attendees are not active for 	Green		<p>Healthy Living & Social Care</p> <p>Homes & 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
			<p>recommended weekly guidance. As a result of attending 90% of the girls felt either much more or slightly more motivated to be more active. 90% felt more confident to try new activities / attend different events, 91% wanted to take part in more leisure centre-based activities (video of project available). Consultation at event revealed activities girls would like to participate in at leisure centres on a regular basis – hoping to persuade Legacy Leisure to add to the programme.</p> <ul style="list-style-type: none"> • Nutrition for Your Little Ones in partnership with Public Health Wales – continued to support PHW with NYLO project with support of physical activity session at end of each block of nutrition session • Multi-sport Events for Primary - 2 x multisport events for primary schools impacting on 265 children from 6 schools. Events were supported by 15 x Young Ambassadors. • Extra-curricular clubs and Whole School Challenges continue. • Informal activity included Youth Takeovers at Penarth Leisure Centre (76 participants), Half term holiday programme of activity delivered. Kicks Football sessions in partnership with Cardiff City in the Community Foundation continued to be delivered in Cadoxton; Skateboarding programme delivered. • Club development work including in table tennis, basketball and golf • 60+ programme - 84 residents aged 60+ awarded a Golden Pass to support initial free access to community opportunities; work with unpaid carers and visually impaired residents; involvement with the Challenging Ageing campaign. 			
NS/A022 - 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	01.04.2024 – 31.03.2025	75%	<p>Successful free inclusive indoor open access Play Ranger sessions delivered during October school holidays. Healthy snacks provided, funded through Welsh Government Playworks Holiday Hunger funding.</p> <ul style="list-style-type: none"> • Families First Holiday Club (playscheme for disabled children) sessions delivered during October school’s holidays. Healthy Snacks available during the sessions. Whilst sessions were successful, lack of availability of casual I Playworkers meant that we were not able to offer as many spaces as 	Green		<p>Healthy Living and Social Care</p> <p>Homes & 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
schemes for residents facing cost of living challenges.			<p>demanded. Funding secured to upgrade flooring and fencing in Palmerston Community Learning centre which is used to deliver the FFHC.</p> <ul style="list-style-type: none"> • Play Development staff delivering Playwork qualifications to community volunteers and staff from settings. • Initial work taking place to progress Play Sufficiency Assessment process – a statutory duty from Welsh Government. Full assessment to be completed by June 2025. A successful Play Sufficiency workshop was facilitated by Play Wales, although disappointed with the number of internal departments / partners who initially indicated attendance who did not attend. 			
RG/A017 - Provide PME support within Social Services to maximise potential of grant funding through the RPB, delivering targets related to the cost of living through the SPF and the SCGF, supporting residents to access energy efficiency measures in their homes via eco4 flex.	01.04.2024 – 31.03.2025	75%	Creative Communities continue to support community groups and third sector organisations through grants provided by SPF and the Strong Communities Grant Fund. ECO4 Flex is actively being promoted through social media, in person events, and via Town and Community Councils as well as other tours. The team have progressed 70 applications thus far within the scheme, with one resident benefitting from a record of over £90,000 worth of energy efficiency measures to their property.	Green		<p>Environment & Regeneration</p> <p>Homes & Safe Communities</p>
RMS/A022 - Continue to support delivery of key cost-of-living/poverty initiatives across the council and monitor the signposting of children and adults using our IAA Service to appropriate organisations/ schemes.	01.04.2024 – 31.03.2025	75%	<p>Coordinated Christmas activities in place across Flying Start and the wider Council. 'Get cooking' classes continuing. Outreach offer allowing wider areas to be supported, alongside childcare expansion.</p> <p>Christmas grotto / Santa Cause appeal to support families with presents / Christmas activities. Flying Start continuing to offer cooking classes to support families in healthy and affordable cooking. CPYS works with other agencies to increase awareness to support / IAA services.</p>	Green		<p>Homes & Safe Communities</p> <p>Healthy Living and Social Care</p>
SAG/A013 - Develop and support activities in response to the cost of living crisis with a particular focus on work around food poverty, warm spaces and administering relevant funding schemes.	01.04.2024 – 31.03.2025 -	75%	Officers have worked to distribute a new Welsh Government warm spaces grant fund this winter, the funding has been split between a GVS administered community grant fund as well as funds for GVS to provide warm spaces through their venues. The councils and community libraries are proposed to receive the remaining funding to provide warm spaces in these	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
			locations. A detailed progress report will be presented to Homes and Safe Communities in January.			
SRS/A008 - Continue to raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice; work with landlords to improve energy efficiency in rental properties; and protect the elderly and vulnerable from rogue traders.	01.04.2024 – 31.03.2025	75%	The cost-of-living crisis has a continued impact on awareness raising, with more organisations requesting input from Stop Loan Sharks Wales (SLSW) as concern mounts and evidence indicates that loan sharks will exploit the increasing number of people who find themselves in poverty. 2 victims from separate investigations have been supported with one receiving help in obtaining a safe affordable loan from a credit union to cover the cost of Christmas and another was successfully housed by a Housing Association and had thousands of pounds of legitimate debt written off. The team attended several events to raise awareness of Stop Loan Shark Wales including a cost of living event in Aberdare, 3 Financial Wellbeing forums in Wales and 7 partner organisation events providing training and highlighting the help and support available from the unit. The Unit also hosted an event in Cardiff County Hall to meet and update all local authority partners highlighting case studies and intelligence gathering. SLSW was nominated, and won, the Credit Union Wales partnership of the year award. The award recognises the promotion of the Credit Unions across Wales by SLSW and the support given preventing vulnerable people from becoming victims of illegal lending and turning to unscrupulous loan sharks. SLSW also sponsored an award at the event.	Green		Homes and Safe Communities
SCL/A011 - Continue to support poverty and health inequality initiatives and support our schools and council services to be responsive to community needs and strengthen our integration with health and social care in delivering these commitments.	01.04.2024 – 31.03.2025	75%	<ul style="list-style-type: none"> Community focussed schools funding has been allocated to schools. Majority schemes are under construction. Funding of £400k for Pencoedtre High School has now been revisited. Further projects at Colcot and Romily will take place. Variation and relevant documents have been issued to WG for approval. New project at Romilly will include additional refurb works to ensure the sport barn is fit for purpose and health and safety compliant to enable school to rent out to community all year around. Work with schools to encourage community focused approach. Case studies on success stories and initiatives are produced and shared widely. Cadoxton PS - worked with 	Green		<p>Corporate Performance & Resources</p> <p>Learning and Culture</p> <p>Heathy 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>comms to develop a piece of work to advertise the immersion unit more widely to the local community/ other schools / businesses and companies etc.</p> <ul style="list-style-type: none"> The team continue to work closely with Welsh Government to identify funding that can assist with community focussed school. The SCfL are developing the buildings to accommodate community use, outside and inside school hours. Access control and security is key for community focused schools. Digital assets also encouraged for community use along with community Wi-Fi. 			
SD/A013 - 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.	01.04.2024 – 31.03.2025	75%	<p>A background paper is being prepared to consider the education implications of new development in the RLDP. An Employment Land Review was published as part of the Preferred Strategy (2023/24) and the findings of this will be reflected in the Deposit LDP, which is currently anticipated to be published in Q4, alongside the Deposit RLDP consultation.</p> <p>DM officers continue to support education section in delivery of new schools and engage on strategic work required to inform RLDP Education needs. Planning providing strategic advice on S106 spend and allocation of funds.</p>	Green		<p>Environment & Regeneration</p> <p>Learning and Culture</p>
ALN/A017 - Engage with schools, partners and residents to deliver and promote a broad range of activities and suitable provision to support development of our community focused schools' vision.	01.04.2024 – 31.03.2025	75%	<p>During Q3 there has been multiple courses, information sessions and recruitment events to engage with the community. There has been dedicated session for certain demographics, such as pension credit support sessions following the UK Government announcement. Alongside the Supported Employment Mentoring programme, there has been dedicated support sessions with the Vale of Glamorgan Autism Lead, providing a weekly drop-in as well as supporting employed individuals with any additional requirements in their roles, with a session call "Me as an employee". There was also a dedicated evening to art, within the Pod. "Autism through Art" was held to showcase the artwork of a neurodiverse individual, but also included talks from current participants on how the art makes them feel.</p>	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Adult Community Learning also supported by providing “Get into Courses” for participants, with a focus on sector specific training such as retail and marketing. The Get into Construction course was also very successful and beneficial to you individuals looking to move into the sector, by providing information session from a construction agency and providing funding for individuals to gain the CSCS Card. Adult Learning Wales has also provided support this quarter by providing an Introduction to Teaching Assistant course in Barry and Penarth, these have been very successful and feedback has been excellent. This was followed on with a Multiply course, delivered by ACL called “Helping a Child with Maths” to support parents or educators with Maths.</p> <p>There have also been several information sessions dedicated to vacancies within the Vale of Glamorgan, such as the care work, school cleaners and Big Fresh. Our next round of QuickStart also launched in December, providing an opportunity for 18-24 year olds to have a paid work placement within the Council. These vacancies will begin in January. There have also been multiple recruitment events in partnership with JCP as well as dedicated coffee mornings to increase engagement within the POD. Sessions such as Digital Skills, Get Savvy with your bills, Introduction to Creative Industries also too place to provide individuals with skills to move into employment within a certain sector. To celebrate the festive season, there was also a free wreath making course at the Pod, which was very successful and allowed individuals to sign up to other courses as well as gain employability support if required.</p>			
SPS/A007 - Continue to work across the Council and with schools, partners and WG to become more community focused in supporting our vision of schools being at the heart of their communities and offering wider community services.	01.04.2024 – 31.03.2025	75%	The Youth Service has continued to focus on supporting the directorate’s vision of becoming community focused. The service has continued to support low level well-being initiatives utilising the Youth Support Grant. To support health and well-being activities, the service has hosted and run a range of Universal Open access provision, half term activities, events for Christmas, afterschool projects and additional activities with Bro Radio. Through the 27 different projects and activities on offer, the service has delivered 138 sessions, reached 1,409	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>contacts via 103 individual young people with 145 being new members, and 46 accredited learning opportunities are underway and running,</p> <p>The Youth Service continues to co-ordinate the C-Card scheme. Support meetings have been held with 17 of the 25 active C-Card outlets in the Vale, as well as updating the C-Card Outlet map. 24 group sessions have been delivered within secondary schools with targeted groups, Derw Newydd and youth clubs to explore various SRE topics and masculinity. A total of 257 young people have benefited from these sessions. Staff training has been delivered to 16 staff from the Youth Service and schools as part of a two-day course, as well as two refresher courses being delivered, one of which was bespoke for Flying Start. Draft policies and processes have been put together following feedback, to support staff and remove barriers with the aim of embedding C-Card within more Vale secondary schools.</p>			
<p>SCL/A003 - Work with the school clusters to identify opportunities to adapt their culture and broaden their use of their estates to meet community needs and address challenges associated with service delivery.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>75%</p>	<p>Community focussed schools funding has been allocated to schools. Majority schemes under construction. Funding of 400k for Pencoedtre High School has now been revisited. Further projects at Colcot and Romily will take place. Variation and relevant document have been issued to WG for approval.</p> <ul style="list-style-type: none"> • New project at Romily will include additional refurb works to ensure the sport barn is fit for purpose and health and safety compliant to enable school to rent out to community all year around. Work with schools to encourage community focused approach. • Case studies on success stories and initiatives are produced and shared widely. Cadoxton PS - We recently worked with comms to develop a piece of work to advertise the immersion unit more widely to the local community/ other schools / businesses and companies etc.. • The team continue to work closely with Welsh Government to identify funding that can assist with community focussed school. 	<p>Green</p>		<p>Learning and Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> The SCfL are developing the buildings to accommodate community use, outside and inside school hours. Access control and security is key for community focused schools. Digital assets also encouraged for community use along with community Wi-Fi. work with Project Zero colleagues continues to secure funding to progress schools' energy sparks project, mini green and blue spaces project, citizen science project and wormeries project. Improvements to Active travel in line with projects under the rolling programme continues to progress. Currently looking at Ysgol Iolo Morganwg and St Richard Gwyn to see what areas can be improved as part of the development. Developing plan and proposal by end of October 2024. Discussions with active travel team already taken place. Looking at potential funding to support this change. <p>A new e Sports suite has been established at Pencoedtre High School to actively engage pupil in learning. This suite encourages learners who aren't typically interested in sports to participate that encourages the development of skills and socialising with peers.</p>			
NS/A023 - Continue to review and implement options for community organisations to operate facilities such as sports grounds, parks, open spaces, allotments, local car parks and public conveniences to ensure their sustainability.	01.04.2024 – 31.03.2025	75%	Draft agreements shared with Penarth Athletic Club and Old Penarthians. Discussions on-going with other organisations in relation to potential further transfers. Organisations also being encouraged to apply via the CAT process such as recent application relating to Jenner Park.	Green	Green	Healthy Living & Social Care Corporate Performance & Resources
NS/A024 - Continue the single use sports asset transfers and review the suitability of other building related assets for similar transfers.	01.04.2024 – 31.03.2025	75%	Draft agreements shared with Penarth Athletic Club and Old Penarthians. Discussions on-going with other organisations in relation to potential further transfers. Organisations also being encouraged to apply via the CAT process such as recent application relating to Jenner Park.	Green		Healthy Living & Social Care Corporate Performance & Resources
SD/A014 - Ensure that planning permissions deliver open space and S106 agreement to support new	01.04.2024 – 31.03.2025	75%	Section 106 public open space and community facilities contributions continue to be used to provide new or enhanced public open spaces in the Vale of Glamorgan. Contractors have	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
developments and address existing need.			now been appointed for the Murchfield Courts project in Dinas Powys and work is due to commence on site in January 2025. The new children's play area at Celtic Way Park in Rhoose was completed in December following the biodiversity enhancements also undertaken on site earlier in the year. Accessibility improvements at the Station Road East recreation ground in Wenvoe have been agreed and are due to be implemented in the new year. These proposed works will improve access to the refurbished tennis courts, new outdoor gym and existing petanque court at the site. New replacement benches have been installed at Alexandra Park in Bary and replacement tree planting will take place shortly. Consultants have been appointed to undertake the Sully linear park feasibility study and officers are providing assistance as required.			Homes and Safe Communities
SD/A015 - Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way.	01.04.2024 – 31.03.2025	75%	The existing planning contribution policies and related Supplementary planning Guidance are currently being reviewed as part of the RLDP process. The Council will seek to ensure that Section 106 investment in the Vale of Glamorgan continues.	Green		Environment & Regeneration
FS/A027 - To work with services to support them in transferring assets to the community where appropriate.	01.04.2024 – 31.03.2025	75%	As stated at Q2.	Green		Corporate Performance & Resources

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

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

CP Commitment: 3.3	Promote leisure, art and cultural activities which meet a diverse range of needs.
---------------------------	------------------------------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP33- Work in partnership to promote inclusive opportunities for leisure, play and sports development and implement the Cardiff and Vale Move More, Eat Well Plan, with a particular focus on work in schools and children and young people's mental health and well-being.						
ALN/A011 - Continue to work in partnership with Health and other partners to support and promote the Move More Eat Well Plan in the Vale.	01.04.2024 – 31.03.2025	75%	The MMEW programme has changed its name to Good Food and Movement - 'Shaping the places where we live, work and play' The Framework will incorporate 4 main areas - Healthy Environment, Health Settings, Healthy People and Leadership and Enabling Change. We will continue to work in partnership with our Health colleagues to support the delivery of the new framework.	Green	Green	Healthy Living & Social Care
NS/A025 - Continue to work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2024/25 reflect the impact of the cost-of-living challenges facing our residents.	01.04.2024 – 31.03.2025	75%	Prevention funding continues to support Exercise Referral Development Officer post and part-time Healthy Living Officer (Adults & 60+ lead) – focus on Ageing Well, supporting the 60+ and NERS programmes. Monitoring submitted as required. Quarterly reports available if required. See NS/A021 for update re 60+ programme. <ul style="list-style-type: none"> Active involvement in development of next iteration of the Good Food & Movement plan 24 – 28 with Healthy Living Team identified within a number of actions. Working in partnership with Public Health Team on the SPF funded project around developing a shared understanding of community led activity across the Vale of Glamorgan; underpinning collaborative action to strengthen community assets to support and enable communities to eat well and move more. 	Green		Healthy Living & Social Care
RMS/A023 - Families Information Service will engage with the Sports and Play Team, to ensure their schemes and events including the Families First Holiday Club are promoted to parents and carers.	01.04.2024 – 31.03.2025	75%	The Sports and Play Team attended our Family Information Service Christmas Parties for families and provided interactive activities. The Social Care Information Team is feeding into the Play Sufficiency Assessment. Half term playschemes and sports activities promoted via FIS social media	Green		Healthy Living and Social Care
SAG/A019 - 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 to promote vaccinations and screening with a	01.04.2024 – 31.03.2025	75%	The new Move More Eat Well Plan, now called Good Food and Movement has been signed off by the Vale Public Services Board (PSB) in December 2024. The Cardiff and Vale Good Food and Movement Implementation Plan 2024-2026 describes where collective efforts across the two regions will be focused over the next two years. It is based on the Good Food and Movement Framework, and its four key themes: Healthy	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
particular focus on reaching people in our more deprived communities.			Environment, Healthy Settings, Healthy People and Leadership and Enabling Change. The Good Food and Movement Framework covers the period 2024-2030. It outlines the approach, priorities for collective efforts, and how organisations and communities will work together to create change over the next six years. Work to promote vaccinations in our more deprived communities continues with colleagues from Cardiff and Vale University Health Board continuing to work with the Pencoedre Thriving Learning Community project, further developing strong connections with partners, and understanding community insights explored with the Lead Officer for the PSB's Your Place project.			
NS/A011 - Work collaboratively with our partners to help shape and deliver sustainable leisure services, including ongoing monitoring of the leisure contract for value for money for customers, the exploration of community centre management committees and determining the future development of the Buttrills and Colcot Sports Centre, Barry. (also contributes wards ADP/12, ADP/5	01.04.2024 – 31.03.2025	75%	Colcot / Buttrills - Update report presented to Cabinet on 19th December 2024. Leisure Management Contract - scrutiny report prepared for January 2025. Continuing progress being made in relation to Asset Transfers - working on the transfer of Wick Pavilion.	Green		Healthy Living & Social Care

CP Commitment: 3.4

Work in partnership to provide more seamless health and social care services.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP35- Work in partnership with the Public Services Board to address health inequities, promote vaccination and screening with a particular focus on reaching people in our more deprived communities.						
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	01.04.2024 – 31.03.2025	100%	Completed in Q1, monitoring arrangements in place.	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
intervention with a particular focus in our Flying Start areas (including expansion areas).						
RMS/A024 - Promote childhood vaccinations to parents and carers across the Vale of Glamorgan.	01.04.2024 – 31.03.2025	75%	The Immunisations Team had a stand at our Family Information Service Christmas Party.	Green		Healthy Living and Social Care
SCL/A021 - 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.	01.04.2024 – 31.03.2025		Complete	Green		Healthy Living and Social Care
AS/A026 – Continue to be an active partner in the Plan Cluster Planning Group and the Accelerated Cluster Development (SCD) programme to support identifying and meeting the needs of our population as outlined in the Population Needs Assessment.	01.04.2024 – 31.03.2025	25%	Ongoing HoS continues to chair the PCPG.	Amber		Healthy Living and Social Care
AS/A030 – Review our intermediate care services to ensure we are integrated with Health Services.	01.04.2024 – 31.03.2025	75%	Remains ongoing.	Green	Green	Healthy Living and Social Care
CS/A019 - 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 Well-being Single Point of Access (SPOA) for children and young people and access to services through outreach opportunities in communities including schools and GP practices.	01.04.2024 – 31.03.2025	100%	Completed in Q1, monitoring arrangements in place.	Green		Healthy Living and Social Care
DS/A019 - Support data sharing arrangements including the replacement system for WCCIS.	01.04.2024 – 31.03.2025	75%	The replacement product for WCCIS is a multi-year delivery, however the implementation is on track. Shared Care Records for additional use cases are ready for deployment in conjunction with Vale Alliance.	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
RMS/A026 - Focus on further developing the quality assurance tool to monitor the joint regional contract for residential care.	01.04.2024 – 31.03.2025	50%	Agreement from Cardiff Council and UHB to review & listed for discussion at Dec RCB to set out timeframe.	Amber	Green	Healthy Living and Social Care
RMS/A027 - Support the work of the Digital Care Region to deliver the vision of a shared care record, with a focus on the development of shared datasets to improve service delivery and share best practice data models.	01.04.2024 – 31.03.2025	75%	The KAFKA connection has been tested on the test environment and go live environments. Information Governance has been signed off between Vale and DHCW. End to end testing phase is in progress and planning to go live in January 2025.	Green		Healthy Living and Social Care Corporate Performance & Resources
DS/A020 - Work with Social Services and Cardiff and Vale UHB to deliver improved service experience for residents through Wellbeing Matters.	01.04.2024 – 31.03.2025	75%	Our Integrated Contact Centre manager has made a number of improvements to the Wellbeing Matters process, has increased the alignment and is designing a multi-year strategy to improve alignment.	Green		Healthy Living and Social Care
AS/A031 – Further extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs.	01.04.2024 – 31.03.2025	100%	Completed. Business as usual.	Green	Green	Healthy Living and Social Care
AS/A032 – Review the wider Vale of Glamorgan Integrated Falls Service, informed by the learnings from the rapid response service piloted with St John’s Ambulance Service.	01.04.2024 – 31.03.2025	75%	More data to be gathered - insufficient data received so far to be able to undertake an appropriate analysis.	Green		Healthy Living and Social Care
AS/A033 – Continue to enhance opportunities to ensure that conversations between our Social Care staff and citizens and providers identify and co-produce personal outcomes.	01.04.2024 – 31.03.2025	75%	VCRS (as previously). As an integrated Health and Social Care Team, MDT meetings are held on a regular basis anyway, both scheduled and as 'pop up' meetings to ensure interventions are coproduced and co-ordinated between social care and health professionals and messages are consistent with individuals.	Green	Green	Healthy Living and Social Care
AS/A034 - Extend the roll out of domiciliary care in relation to Learning Disability and mental health in line with the 'Your Choice' programme.	01.04.2024 – 31.03.2025	50%	Roll out continues. Survey sent out to teams in respect of Your Choice to assist with targeting support/information/understanding.	Amber		Healthy Living and Social Care
RMS/A028 - Work collaboratively with other services to continue to roll out the	01.04.2024 – 31.03.2025	50%	Phasing paused during Q3 and remainder of Q4 to consolidate learning, evaluate current progress and	Amber		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
Your Choice model as part of a phased approach including exploring opportunities to enhance domiciliary care capacity.			quality assure current providers with phasing of additional providers planned to start in April 2026. Your choice forum continues and positive outcomes for citizens noted.			
SD/A018 - Support delivery of additional care related accommodation through the planning system while ensuring the amenities of existing communities are safeguarded.	01.04.2024 – 31.03.2025	75%	Advice provided to colleagues and relevant stakeholders as and when required, regarding care facilities.	Green		Environment & Regeneration Healthy Living and Social Care

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
ADP48- Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing						
CS/A020 - Continue to focus on participation in the local authority reductions programme to manage demand for placements within Children and Young People Services.	01.04.2024 – 31.03.2025	75%	Focus on safe reduction continues, positive examples across teams of children remaining or returning home. Targeted activity monitored, ensuring all opportunities taken and maximised.	Green	Green	Healthy Living and Social Care
CS/A021 - Build our 'Developing Services Together' work stream to support the embedding of 'Building on Strengths' across the system, delivering best practice across CYPS.	01.04.2024 – 31.03.2025	75%	NYAS have taken the lead in further developing this group with the intention of increasing levels of attendance/engagement. Consolidation of work achieved to date planned for Q4.	Green		Healthy Living and Social Care
ADP49- Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area						
HS/A035 - Work with Social Services (as part of the Children and Young People who need Care and Support Strategy 2024-28) to develop improved accommodation options and housing support that reflects the local needs of children looked after to help them remain in the County.	01.04.2024 – 31.03.2025	75%	Cabinet considering report to take the two properties into Children's Services to provide much needed accommodation for children and young people. Properties continue to be used on an interim basis. Adult Services staff contribute to Safeguarding across many forums - supporting APR/CPRs and the implementation of learning, contribute to JQMM and Safeguarding Operational Groups and Safeguarding	Green	Amber	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
			training. It must also be remembered that Adult Services staff undertake all safeguarding enquires and implement actions arising from Safeguarding Strategy processes. In addition to this, OM-Locality Services chaired and developed the RSB Self-Neglect Policy and will be delivering Lunch and Learn training sessions to staff across the region.			
RMS/A030 - Work with colleagues in CYPs to support with securing capital funding and provide project management support (development of additional CLA accommodation).	01.04.2024 – 31.03.2025	70%	Post recruited and start date early Jan 25. Progress with CYPs on additional CLA provision through existing PM resource.	Amber		Healthy Living and Social Care

CP Commitment: 3.6	Provide person-centred care and support to adults in need
---------------------------	------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP38- Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.						
AS/A027 – Contribute to a cross-Directorate review of the adaptations service to produce an Adaptions Policy and establish a new operational approach.	01.04.2024 – 31.03.2025	75%	DFG Team has moved to Ty Jenner being co-located with Adult Services. OM for Locality and OM for Regeneration continue to discuss financial implications of the move and will be meeting the DFG team in January 2025, to plan transfer.	Green	Green	Healthy Living and Social Care
RG/A019 - Continue to work across Directorates to establish a new joint independent living team.	01.04.2024 – 31.03.2025	75%	The DFG team relocated to Ty Jenner in Q3 ahead of the formal restructure in April 2025.	Green		Homes and Safe Communities
HS/A025 - Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including: - Completing the review of the Council's Sheltered Housing Accommodation Service;	01.04.2024 – 31.03.2025	75%	Consultation results shared with sheltered residents and operational changes are being progressed, including revising existing Scheme Coordinator JD (to make the post non-residential). Once complete three vacant posts will be recruited to.	Green		Healthy Living & Social Care
						Homes & Safe Communities
						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
- 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. - Progressing the Extra Care facility in Penarth.						

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

No actions identified under CP Commitment 3.7.

CP Commitment: 3.8 Undertake our safeguarding duties to protect people from harm

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP37- Work regionally as part of Shared Regulatory Services (SRS) to safeguard the health, safety and economic wellbeing of consumers, businesses and residents through our work on environmental health, trading standards and licensing as detailed in the SRS business plan.						
SRS/A010- Deliver Shared Regulatory Services (SRS) to safeguard the health, safety and economic wellbeing of consumers, businesses and residents through our work on environmental health, trading standards and licensing as detailed in the SRS Business Plan 2024/25.	01.04.2024 – 31.03.2025	75%	The SRS Business Plan 24/25 was approved by Joint Committee on 19 June and good progress is being made to deliver the actions within it. One key success during Qtr 3 was the successful prosecution of a food business operator and sole director of a mobile catering vehicle operating in the Vale of Glamorgan. In this case, visits by environmental health officers identified a string of food hygiene failings and despite extensive advice and support being given by officers, the non-compliances were not rectified, showing a disregard for the safety of customers. The seriousness of the failings were reflected in a zero food hygiene rating. The defendant entered a guilty plea to a total of 17 food hygiene charges resulting in the director being fined £334 and the company £50. The director was ordered to pay prosecution costs totally £2283.75.	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
SRS/A009 - Review all future service delivery options in light of the ongoing year on year financial pressures.	01.04.2024 – 31.03.2025	75%	Discussions have taken place at SRS Management Board level and with the Joint Committee in December 2024 meeting. In the meantime, the review of Business Support processes is underway to ensure that best use is being made of resources and a number of time saving solutions have been identified. In addition, the use of handheld devices continues to be piloted by officers conducting inspections of food premises and has been extended to more officers during Qtr 3. This provides an alternative to completing traditional hard copy food inspection forms and brings a number of efficiencies for the Council and improves the service provided to businesses.	Green		Homes and Safe Communities
SRS/A007- Protect public health through the delivery of actions set out within the Food and Feed Law Service Plan, Communicable Disease and Health Service Plan and Health and Safety Enforcement Plan.	01.04.2024 – 31.03.2025	75%	The Food and Feed Law Service Plan and the Communicable Disease and Health Plans were approved by Joint Committee on 25 September 2024 and work continues to deliver the actions set out within these plans.	Green		Homes and Safe Communities
ADP50- Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.						
AS/A035 - Contribute to the safeguarding agenda, by delivering Adult Services elements of the Corporate Safeguarding Group Work Plan.	01.04.2024 – 31.03.2025	75%	Adult Services staff contribute to Safeguarding across many forums - supporting APR/CPRs and the implementation of learning, contribute to JQMM and Safeguarding Operational Groups and Safeguarding training. It must also be remembered that Adult Services staff undertake all safeguarding enquires and implement actions arising from Safeguarding Strategy processes. In addition to this, OM-Locality Services chaired and developed the RSB Self-Neglect Policy and will be delivering Lunch and Learn training sessions to staff across the region.	Green	Green	Healthy Living and Social Care
ALN/A005 - Further strengthen and embed a safeguarding culture across policies, procedures and practice for all.	01.04.2024 – 31.03.2025	75%	The service has strengthened and embedded safeguarding culture work has been progressed to quality assure schools that are not supported via a Local Authority SLA for payroll. Schools who are non LA services (payroll & HR) have been contacted and SLA is now in place between	Green		Healthy Living and Social Care

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>them and safeguarding team to ensure notification is made if a breach occurs in their school.</p> <p>The service has enhanced its training capacity and training has been updated suitable to a wide range of groups. Feedback has been very positive. Safeguarding surgeries implemented and ongoing and piloted with the Youth Service. Mapping of non LA maintained providers continues, this is to find a suitable method of rolling out training.</p> <p>The roll out of My Voice software continues to progress. Work will be undertaken in the next quarter to establish which school are using 'My Voice' and 'Confide' (additional bolt on elements of My Concern)</p>			
CS/A022 - Contribute to the safeguarding agenda, by focussing on local multi agency arrangements in a regional policy context.	01.04.2024 – 31.03.2025	75%	During this quarter focus has been on development of a threshold document for CYPS. Embedding of Local Operational Safeguarding Group for the Vale of Glamorgan. Supporting safeguarding practice with partner agencies	Green		Healthy Living and Social Care
HS/A036 - Contribute to the safeguarding agenda, by delivering the Housing and Building Services elements of the Corporate Safeguarding Group Work Plan.	01.04.2024 – 31.03.2025	75%	Housing staff attend the local and regional safeguarding groups and continue to deliver the actions required	Green		Healthy Living and Social Care
LD/A018 - Contribute to the safeguarding agenda, by delivering the Legal and Democratic Services elements of the Corporate Safeguarding Group Work Plan.	01.04.2024 – 31.03.2025	75%	HLDS attends the CSB on a quarterly basis and contributes to actions.	Green		Healthy Living and Social Care
NS/A026 - Contribute to the delivery of the Corporate Safeguarding Work Plan and ensure staff remain up to date on safeguarding training.	01.04.2024 – 31.03.2025	75%	Safeguarding training is being monitored and targets measured. The service continues to attend the corporate safeguarding group and has recently shared its volunteer safeguarding policy with the objective of this being adopted corporately.	Green		Healthy Living and Social Care
RMS/A029 - Collaborate with our local multiagency partners to understand	01.04.2024 – 31.03.2025	100%	As Q2 The Local Operational Safeguarding Group has been established to focus on specific local safeguarding matters	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
and deliver appropriate responses to Vale of Glamorgan citizens to protect children and adults at risk of neglect, abuse and exploitation.			in conjunction with our Regional Safeguarding Board. This is represented by officers across Social Services within the VoG, Health, Probation, Housing, Police.			

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
ADP30- Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping.						
RG/A018 - Deliver targeted project in the 3 LSOA of Buttrills 2, Gibbonsdown 2 and Court 3 to work with our most deprived communities.	01.04.2024 – 31.03.2025	75%	We are planning a series of workshops with key stakeholders to review the report findings and to develop a specific action plan. these workshops will be facilitated by new local.	Green	Green	Homes and Safe Communities Corporate Performance & Resources
SAG/A018 - Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping.	01.04.2024 – 31.03.2025	75%	Engagement with community groups and local organisations has continued. A report on emerging themes and issues was considered by the Steering Group categorising all our interactions by WIMD report domain. This has resulted in work being undertaken to organise a series of focus groups comprising multiple stakeholders from the community, partners including 3rd sector organisations, professional bodies and key community representatives. These groups aim to address the issues highlighted by the community's feedback from the project's initial phase and form an action plan of how to address these issues. The first of these workshops will concentrate on the employment and health domains with two Health workshops and two Employment workshops happening in February. We are working with New Local consultants to facilitate the workshops and provide comprehensive actions	Green		Homes & Safe Communities Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>encouraging a multi partnership approach. A progress report will be presented to Homes and Safe Scrutiny Committee in February.</p> <p>Work has been taken forward involving a number of council services and health colleagues to deliver targeted workshops on neurodiversity and also on fly-tipping and feedback on this engagement has been shared with relevant partners who are now working with the ecommunity to consider changes to services.</p> <p>Work is being undertaken around proposed plans for Holm View, ensuring that the communities views are considered in any plans.</p>			
ADP36- Work with partners to promote and enhance community safety and safeguarding with a specific focus on tackling anti-social behaviour in our towns and implementing the regional Violence Against Women and Domestic Abuse and Sexual Violence Strategy.						
CS/A018 - Work with partners via the Youth Justice and Early Support Service to enhance young people's outcomes, with a particular focus on prevention.	01.04.2024 – 31.03.2025	75%	Opportunities continue to be maximised to prevent offending and support young people at the earliest possible stage.	Green	Green	Homes & Safe Communities Healthy Living and Social Care
HS/A021 - Progress work with Police and Crime Commissioner partners to identify opportunities for establishing longer term funding arrangements for delivery of the Community Safety function.	01.04.2024 – 31.03.2025	75%	Funding is a standing agenda item on the Strategic Safer Vale Partnership meeting which is chaired by Miles Punter. A representative attends from the PCC's office and provides regular updates. During December 2024 a letter regarding CCTV funding concerns was sent from Homes and Safe Communities Scrutiny Panel to the Police and Crime Commissioner.	Amber		Homes & Safe Communities
HS/A022 - Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	01.04.2024 – 31.03.2025	75%	Actions within the Strategy are progressing as expected.	Green		Homes & Safe Communities
HS/A023 - Work with partners to deliver the 2023-2028 Safer Vale Strategy and annual review action Plan including priorities for social cohesion and community protection.	01.04.2024 – 31.03.2025	75%	Internal Meetings are taking place to review data that the Council hold that contributes to the Safer Vale Strategy. Unfortunately the Police are still unable to recruit a Community Safety Analyst which is delaying forward planning. Regular updates on this position are	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
			received at the Safer Vale Strategic Board. However progress remains strong on delivering the identified actions from the Strategy.			
HS/A024 - Progress 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.	01.04.2024 – 31.03.2025	75%	Actions are being progressed in line with the VAWDASV Strategy and being monitored by the Regional VAWDASV Board.	Green		Homes & Safe Communities
ADP43- Resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require including progressing the Eagleswell Road site in Llantwit Major.						
HS/A033 - Determine a sustainable resettlement model for the Vale of Glamorgan to meet the needs of vulnerable households.	01.04.2024 – 31.03.2025	75%	Staff consultation remains ongoing in respect of new service delivery model and new structure and roles on target to go live from April 2025. Existing staff providing support to refugee households currently following end of previous support contract with external organisation.	Green	Green	Homes & Safe Communities
RMS/A025 - Provide a statutory response to safeguarding/ social care needs as appropriate.	01.04.2024 – 31.03.2025	100%	As last months update: Statutory safeguarding responses continue to be delivered via the Adult Safeguarding & Children Safeguarding & Review Teams in conjunction with the statutory processes within CYPS	Green		Healthy Living and Social Care Homes & Safe Communities
SD/A017 - Support delivery of temporary accommodation through the planning system while ensuring the amenities of existing communities are safeguarded.	01.04.2024 – 31.03.2025	75%	Continued support provided to Housing colleagues. Advice provided on any Planning issues arising post decision relating to former Eagleswell School site.	Green		Homes & Safe Communities Environment & Regeneration
ADP44- Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.						
HS/A034 - Contribute to the development of the County of Sanctuary Strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	75%	Housing staff involved in corporate work around County of Sanctuary.	Green	Green	Corporate Performance & Resources
RG/A020 - Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion and work with	01.04.2024 – 31.03.2025	75%	We continue to work with colleagues to support work in North East Barry to facilitate community growth. The Creative Communities team are also supporting the Councils Tourism officer through the development of place making across the 4 towns.	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
departments to ensure new residents have information on leisure and tourism.						
SAG/A014 - Develop the County of Sanctuary strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	75%	An initial submission has been made for consideration by the sanctuary network.	Green		Corporate Performance and Resources
SPS/A016 - Continue to progress the work of schools to be awarded 'School of Sanctuary' status.	01.04.2024 – 31.03.2025	75%	Support sessions have been delivered to 10 further schools to facilitate their preparation for the appraisal process.	Green		Corporate Performance & Resources Learning and Culture

CP Commitment: 3.10 **Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.**

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.

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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.						
AS/A028 – Contribute to the Council's Housing Strategy and the capital programme work to undertake an analysis of need to support future planning and development of suitable accommodation.	01.04.2024 – 31.03.2025	25%	In Learning Disability Team a new Supported Accommodation Coordinator has been appointed. As part of her role she will be working with the Business Improvement Manager to gather data to inform Housing Strategy.	Amber	Amber	Homes & Safe Communities Environment and Regeneration Healthy Living and Social Care
AS/A029 – Work in partnership to maximise grant opportunities to increase supported living options available to residents in line with our commitment to	01.04.2024 – 31.03.2025	25%	One grant funded scheme in development this quarter (for delivery next) which will support three individuals with a learning disability. HCF money available to MH if property can be secured this financial year for a 4-bed	Amber		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
support independent living and reduce pressures on health and social care services.			supported accommodation property. OM for MH/LD has been coordinating this for the MH Directorate of UHB who will lead on the project which is a partnership with FCHA.			Healthy Living and Social care
HS/A029 - Continue to work with Planning colleagues to identify and deliver a potential Gypsy and Traveller site informed by the findings of the 2023 Gypsy and Traveller Accommodation Needs Assessment.	01.04.2024 – 31.03.2025	75%	Welsh Government have advised that Gypsy Traveller Accommodation Assessment can't be changed mid cycle as has received ministerial sign off, however an indication has been provided they would not expect future need, occurring after 2030 to be met before 2026. WG officials plan to visit the Vale to discuss future requirements in more depth.	Green		Homes & Safe Communities Environment and Regeneration
HS/A030 - Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities whilst also, maximizing ad hoc opportunities for developing smaller sites outside of existing partnerships.	01.04.2024 – 31.03.2025	60%	Planning application yet to be determined because of delay in processing the Listed Building Consent.	Amber		Homes & Safe Communities Environment and Regeneration
HS/A031 - Maximise opportunities to increase affordable housing provision in the Vale of Glamorgan via the Affordable Housing Partnership.	01.04.2024 – 31.03.2025	100%	Successful bidder to the Cardiff & Vale Housing Partnership confirmed after extended Standstill Period elapsed on the 10.01.2025. Legal and governance negotiations with the preferred bidder will begin in early February 2025.	Green		Homes & Safe Communities Environment and Regeneration
SD/A016 - 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.	01.04.2024 – 31.03.2025	75%	Out of the 49 dwellings approved this quarter 19 were affordable. Section 106 affordable housing contributions continue to be used to increase the number of affordable homes in areas of need in the Vale of Glamorgan. Section 106 officer works closely with Housing Strategy colleagues to help deliver this service plan action.	Green		Environment and Regeneration Homes and Safe Communities
ADP41- Deliver 73 new Council homes in the Barry area at Clos Holm View Phase 2 (31 units), Coldbrook Road East (20 units), the former Colcot Clinic (12 units) and Olive Lodge (10 units), these schemes will also include new accessible/ adapted homes.						
HS/A032 - Progress the council house building programme with completion of schemes at Hayeswood Road, Barry; the former Colcot Clinic, Barry; Coldbrook	01.04.2024 – 31.03.2025	80%	Schemes remain on course for completion by 31.03.2025, excepting Olive Lodge, which will be completed in May 2025.	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Road East, Barry; Clos Holm View Phase 2, Barry and the conversion of Olive Lodge, Barry into temporary accommodation.						

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
ADP39- Work collaboratively across the public and private sector to improve the number of households successfully prevented from becoming homeless and deliver effective interventions for young people at risk of homelessness.						
HS/A026 - Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.	01.04.2024 – 31.03.2025	75%	Actions continue to be progressed. A number of support contracts are being retendered and discussions underway with support providers regarding cost uplifts needed so that existing contracts continue to be viable. This is around the requirements for support workers to receive the real living wage and also changes to employers national insurance contributions. The Vale received an increased HSG allocation from WG to assist with these cost pressures and a revise spend plan is due to be submitted in January 2025, setting out how this grant will be spent.	Green	Green	Homes and Safe Communities
HS/A027 - Expand the in-house Homeless Leasing Scheme to support people to exit homelessness and stabilise in housing as quickly and efficiently as possible.	01.04.2024 – 31.03.2025	75%	No further properties added to the Council leasing scheme during last quarter, however a further review of Leasing Scheme Wales undertaken and an application is being made for the Vale to join the scheme. This would give property owners another option and mean that funding for admin support, relating to the management of the scheme, is available to the Council. In the recent budget announcement, further financial support was made available to Leasing Scheme Wales, as a means of increasing access to vacant homes for homeless households. There is also further consultation underway, regarding potential tax breaks for landlords who make their homes available on the leasing scheme.	Green		Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A028 - Work in partnership to identify opportunities for joint funding and improved support to better meet increasingly diverse needs e.g. young homeless and unaccompanied asylum seeking children.	01.04.2024 – 31.03.2025	75%	Work is ongoing and a range of HSG funded support services are provided, however the budget is fully committed, which limits scope for new projects. Discussions with colleagues in Children and Young People Services are ongoing and several properties will be used as children's homes for Vale children as well as UASC.	Green		Homes and Safe Communities

Performance Indicators

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

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure. National Survey of Wales data.	Healthy Living & Social Care
CPM/296 (PAM/041): Percentage of NERS clients who completed the exercise programme.	N/A	37%	No Target	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/297 (PAM/042): Percentage of NERS clients whose health had improved on completion of the exercise programme.	N/A	96%	90%	Green	N/A	No commentary provided	Healthy Living & Social Care
CPM/298: Percentage occupancy of Council allotment plots.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care Environment & Regeneration
CPM/299: Percentage of residents describing their physical health as being fairly or very good.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
CPM/248: Percentage of residents describing their mental health as being fairly or very good.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
CPM/320 (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.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	
WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars							
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/067: Satisfaction with public transport in the Vale of Glamorgan.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	20%	N/A	N/A	N/A Annual Measure	Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/262: Percentage of residents who use the following public or active travel options in the Vale of Glamorgan: a) Public transport b) Walking routes c) Cycling routes d) Community transport	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Environment & Regeneration
CPM/263: Most used form of transport by Vale of Glamorgan residents: a) Car or van b) motorbike c) bus d) train e) cycle f) walk	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Environment & Regeneration
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
CPM/069: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/142: Number of events facilitated or financially supported.	N/A	N/A	4	N/A	N/A	N/A Annual Measure	Environment & Regeneration Learning & Culture
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
CPM/070: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/300 (PAM/028): Percentage of child assessments completed in time.	N/A	N/A	80%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/301 (PAM/029): Percentage of children in care who have had to move 3 or more times.	N/A	N/A	9	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31 st March		357	No Target	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/229: Percentage of residents agreeing that the Council is doing enough to provide services and support for children and young people.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/230: The number of first-time entrants into the Youth Justice System.	New 2024/25	9	Establish Baseline	Green	N/A	Number in the quarter is 3. Cumulative = 9.	Homes & Safe Communities Healthy Living & Social Care
CPM/231: The percentage of children re-offending within twelve months of their previous offence.	New 2024/25	17%	19%	N/A	N/A	New PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
WO3.6 Provide person-centred care and support to adults in need.							
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	91%	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/078: Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	91%	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/083: The number of care and support plans that were due to be reviewed during the year.	N/A	1574	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/086: Of those supported with direct, the number whose reviews were completed within the statutory timescales,	N/A	85%	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/232: Percentage of adults who completed a period of reablement that a) have a reduced package of care and support after 6 months.	New 2024/25	8%	No Target	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/233: Percentage of adults who completed a period of reablement that b) have no package of care and support after 6 months.	New 2024/25	90%	No Target	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	New 2024/25	N/A	No Target	N/A	N/A	N/A Annual Measure and new PI. Establishing baseline performance during 2024/25.	Healthy Living & Social Care

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/277: Percentage of residents aged 65+ concerned about services and support for older people (down)	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI	Healthy Living & Social Care
CPM/080: The total number of carers needs assessments for adults undertaken during the year	N/A	251	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	N/A	1035	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/085: The number of adults supported with direct payments that were due for review during the year	New 2024/25	187	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/084: Of those, the number whose reviews were completed within the statutory timescales	New 2024/25	661	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/238: Percentage of new cases dealt with directly at First Point of Contact through C1V with no onward referral to Adult Services.	New 2024/25	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/239: Percentage of referrals to the Brokerage Team successfully placed into domiciliary care within 14 days.	New 2024/25	99%	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/237: Number of adults that purchase their service using a direct payment.	New 2024/25	295	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support							
CPM/181: Percentage of schools embedded the Whole School Approach to Mental and Emotional Wellbeing implementation plan.	N/A	96.20%	90%	Green	N/A	Strong performance has been maintained with embedding the WSA across Vale schools (96.2%). 96.2% of schools across the Vale are onboard with WSA and have utilised the self evaluation tool and are actively developing their implementation plans. Getting all of our schools to embed WSA and develop an implementation plan in response to their own reflective self-evaluations will continue to be an area of focus by targeting support in schools that are yet to develop their plans. As at Qtr3, all secondary schools have used the self-evaluation tool and are delivering their implementation plans. Just two primary schools are still in the process of developing their implementation plans.	Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.8: Undertake our safeguarding duties to protect people from harm							
CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.	N/A	79.00%	100%	Red	N/A	Performance against this measure is incremental each quarter. The target set is set to be achieved annually. Current performance shows we are maintaining good compliance rate at this time.	Healthy Living & Social Care Learning and Culture
CPM/178: Percentage of schools compliant with L2 Safeguarding Training requirements.	N/A	87%	90%	Amber	N/A	Training continues to be delivered on a monthly basis, with performance set to increase incrementally over the course of the year. The target is set to be achieved annually. Current performance shows we are on course to meet our target compliance by year end.	Healthy Living and Social Care Learning and Culture
CPM/179: Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	N/A	75%	90%	Red	N/A	Safeguarding Governor training is delivered once per term. The target is set to be achieved annually.	Healthy Living and Social Care Learning and Culture
CPM/180: Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	N/A	78%	95%	Red	N/A	No commentary provided	Healthy Living and Social Care Learning and Culture
CPM/240: Percentage of adult protection enquiries completed within 7 working days.	New 2024/25	94%	No Target	N/A	N/A	Establishing baseline performance.	Healthy Living & Social Care
CPM/241: The number of children reported during the year where child exploitation was a factor including child sexual exploitation, child criminal exploitation and child trafficking.	New 2024/5	N/A	Establish baseline	N/A	N/A	Annual Measure. Establishing baseline performance.	Healthy Living & Social Care
CPM/251: Percentage of L&S Directorate staff compliant with Level 1 Safeguarding training	New 2024/25	71%	No Target	N/A	N/A	Performance has been incrementally increasing each quarter, and currently shows we are on track for achieving target. Staff are reminded of the importance of completing their Level 1 training within the set window (by August 2025) that is monitored by the L&S Safeguarding Lead.	Healthy Living and Social Care Learning & Culture

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/276: Percentage of L&S Directorate DSP compliant with Level 2 Safeguarding Training.	New 2024/25	100%	No Target	N/A	N/A	All DSPs within L&S are compliant with annual training requirements.	Healthy Living and Social Care Learning & Culture
WO3.9: Work in partnership to develop cohesive communities and promote community safety							
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	N/A	100%	100%	Green	N/A	During Q3 19 properties received target hardening. 10 people took part in the quality assurance questionnaire and all 10 reported that they felt safer as a result of the target hardening.	Homes & Safe Communities Healthy Living & Social Care
CPM/230: The number of first-time entrants into the Youth Justice System.	New 2024/25	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
CPM/231: The percentage of children re-offending within twelve months of their previous offence.	New 2024/25	17%	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
CPM/269: Percentage of residents who strongly or slightly agree that they feel part of their local area.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Homes & Safe Communities
CPM/270: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Homes & Safe Communities

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/271: Percentage of residents who strongly or slightly agree that they are satisfied with their local area as a place to live.	New 2024/5	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Homes & Safe Communities
CPM/257: Percentage of schools that have: a) signed a pledge to become a school of sanctuary and b) achieved school of sanctuary status.	New 2024/5	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Learning & Culture
WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business							
CPM/182: Percentage of reported scams/ doorstep crime incidents prevented /resolved through intervention.	N/A	55%	90%	Red	N/A	The figures reported relate only to the Vale. Total figures across the SRS region of Bridgend, Cardiff and the Vale are 36/63 57.14%	Homes and Safe Communities
CPM/185: Percentage of SRS investigations resulting in prosecution that were successfully concluded.	N/A	100%	100%	Green	N/A	This case arose as a result of food hygiene failings identified during a number of inspections of a mobile catering vehicle operating in the Vale of Glamorgan. An initial visit by an environmental health officer resulted in a Remedial Action Notice in respect of food being stored in a broken fridge. However, during a follow up visit a string of other failings were identified. Despite extensive advice and support from the investigating officer the food business operator and its sole director showed a disregard for the safety of customers. The seriousness of the failings were reflected in a zero food hygiene rating. Subsequent visits both announced and unannounced revealed multiple food hygiene non-compliances continuing. The defendant	Homes and Safe Communities

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						entered guilty plea for a total of 17 food hygiene charges resulting in the director being fined £334 and the company £50. The director was ordered to pay prosecution costs totalling £2283.75. A request for a Food Hygiene Prohibition Notice was declined by the Judge.	
CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS	N/A	15%	30%	Red	N/A	Good progress is being made to meet the annual target.	Homes and Safe Communities
CPM/187: Percentage of food establishments which achieve a food hygiene standard rating of 3 or above.	N/A	97.07%	94%	Green	N/A	No commentary provided	Homes and Safe Communities
CPM/303: Percentage of customers satisfied with their ability to access the facilities and services they need from the Shared Regulatory Services.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
CPM/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	34	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/091: The percentage of tenants satisfied with programmed works.	N/A	N/A	85%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	N/A	33.98	30	N/A	N/A	A review of performance is being undertaken following a deterioration in performance in Q3. The performance is being affected by a number of properties requiring extensive repair works and also by capacity issues by a sub-contractor. The new WHQS23 standard also requires additional works to be completed at void properties and this is adding additional days onto the relet time.	Homes and Safe Communities

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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.	N/A	N/A	90%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care Homes & Safe Communities
CPM/137: Number of new accessible/adapted homes delivered.	N/A	0	2	Red	N/A	Vale have not yet reported, none for RSLs.	Homes and Safe Communities
CPM/304 (PAM/036): Number of additional affordable housing units delivered during the year per 10,000 households.	N/A	N/A	20	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/188: Tenants' satisfaction with landlord services (Housemark/ service user feedback)	N/A	N/A	78%	N/A	N/A	Biannual survey. Next survey scheduled to start in December 2024.	Homes and Safe Communities
CPM/305 (PAM/045): Number of new homes created as result of bring empty properties back into use.	N/A	N/A	5	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/242: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using DFG	New 2024/25	481.83	Establish Baseline	N/A	N/A	Once again, Quarter 3 has seen us maintain the current PI figure, however, due to the increased numbers requesting disabled adaptation work with the introduction of the New DAG Grant, this has seen a waiting list grow to over 100 enquiries. With the current resources available we will continue to monitor the progress in dealing with enquiries, however it is possible the waiting list is going to increase which in turn will raise the average days taken to deliver a Disabled Facilities Grant. The new Disabled Adaptation Framework Contract has been advertised and submissions closed, with the New Framework procurement in the scoring stage. Please note the longest waiting time for a Cat 3 enquiry is now over one year.	Homes and Safe Communities Healthy Living & Social Care
CPM/306: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using DAG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social Care

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/243: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using ENABLE	New 2024/25	372.37	Establish Baseline	Green	N/A	The New Dag assistance. are becoming increasing popular and now makes up about a 50 /50 split with DFG enquiries.	Homes and Safe Communities Healthy Living & Social Care
CPM/244: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using Over £36k grants	New 2024/25	682	Establish Baseline	N/A	N/A	The rise in the Pi's highlights the difference between the Modular Build completed in quarter 2 and the traditional forms of construction on one extension completed in this quarter.	Homes and Safe Communities Healthy Living & Social Care
CPM/245: Number of disability adaptations completed using DFG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/246: Number of disability adaptations completed using DAG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/247: Number of disability adaptations completed using ENABLE	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/248: Number of disability adaptations completed using Over £36k grants	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/249: 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.	New 2024/25	N/A	Establish Baseline	N/A	N/A	On track. Reported on annually not quarterly following receipt of Council Tax reports and cross-checks from April 2025. Deemed to be on-tack to achieve target 10%+ homes being brought back into use following intervention. Good response to	Homes and Safe Communities Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						the 2024 Empty Homes Surveys and continuous assistance being offered.	
CPM/250: The percentage of private sector dwellings that have been vacant for more than 12 months at 1 April that were returned to occupation during the year through direct action from the local authority.	New 2024/25	N/A	Establish Baseline	N/A	N/A	On track. Same as EMH0001. Reported on annually not quarterly following receipt of Council Tax reports and cross-checks from April 2025. Deemed to be on-track to achieve target 10%+ homes being brought back into use following intervention. Good response to the 2024 Empty Homes Surveys and continuous assistance being offered.	Homes and Safe Communities Environment & Regeneration
CPM/265: Numbers of Gold + or Gold banded applicants on the Homes4U waiting list	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/321 (PAM/037): Average number of days to complete all repairs.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
WO3.12 Provide housing advice and support to prevent homelessness.							
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/307 (PAM/012): Percentage of households successfully prevented from becoming homeless.	N/A	60%	40%	Green	N/A	No commentary provided	Homes and Safe Communities
CPM/189: Number of all households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	N/A	N/A	No Target	N/A	N/A	No families currently housed in B&B. Eagleswell development providing temp accommodation for homeless households with children. Reduction in single people in B&B, however still 26 single people in HIE. New Council Housing at Coldbrook and Colcot will provide opportunities to reduce this number. Conversion of existing council homes into shared accommodation is also proceeding and it is anticipated that additional shared rooms will be available prior to the end of the financial year (which will assist to reduce B&B occupancy, further).	Homes and Safe Communities
CPM/190: Number of households in temporary accommodation which are families with children.	N/A	30	No Target	N/A	N/A	New social housing completions have led to a reduction in the number of families with children, in temporary accommodation. The	Homes and Safe Communities

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						temporary accommodation used is high quality, self-contained accommodation, owned by the Council.	

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
ADP51-Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						
AS/A036 - Contribute to the corporate work on reviewing, identifying and progressing opportunities for improving the energy efficiency of our buildings to reduce our carbon footprint.	01.04.2024 – 31.03.2025	75%	All Adult Services building managers liaise with corporate property colleagues to identify energy efficiency opportunities.	Green	Green Green Green N/A Green Green Green Green	Corporate Performance and Resources Environment & Regeneration Healthy Living and Social Care
AS/A037 - Explore sustainable transport alternatives for our service providers to help reduce the carbon footprint of our services.	01.04.2024 – 31.03.2025	50%	Draft transport policy being discussed as part of wider Social Services transport policy (across adults and children). RIF funded Transport project Officer (p/t) for Learning Disability Services agreed with RPB. Whilst awaiting JE approval for post, agency worker commenced to undertake scoping/mapping across all of LD. VCRS - To encourage alternative transport alternatives for our citizens; to signpost services such as Green Links and VEST; and highlighting benefits of travel cards/passes.	Amber		Environment & Regeneration Healthy Living and Social Care
AS/A038 - Consolidate the hybrid model of working for Adult Services within the	01.04.2024 – 31.03.2025	75%	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
context of the Council's new Transformation agenda and the 'Eich Lle' - 'Your Space' project.			arrangements. Arrangements for moving staff out of the 2nd floor and into Ty Jenner before 31st December are complete. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.			Environment & Regeneration Healthy Living and Social Care
DS/A021 - Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision.	01.04.2024 – 31.03.2025	75%	Our aim for this year was to be ready to start a Cloud Migration, as it is a multiyear project. We continue to work on this and are confident that we will be complete for 2026.	Green		Corporate Performance and Resources Environment & Regeneration
DS/A022 - Design and implement a procurement process that maximises the potential to reduce carbon emissions and energy usage.	01.04.2024 – 31.03.2025	100%	Project Zero is now included in all of our procurement activity and where possible, extra weighting is applied to solutions that increase our reduction of CO2 (higher cost/impact contracts).	Green		Corporate Performance and Resources Environment & Regeneration
HS/A037 - Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	01.04.2024 – 31.03.2025	25%	Awaiting financial appraisal on private funding.	Red		Environment and Regeneration Homes and Safe Communities
FS/A028 - Work collaboratively with key stakeholders and engage with our communities to identify opportunities including innovative funding approaches to support the decarbonisation of our assets and delivery of major projects.	01.04.2024 – 31.03.2025	75%	The team continue to support the Project Zero Board with presentations relating to our Carbon Reporting and Carbon Management Plan proposals.	Green		Corporate Performance and Resources
FS/A029 - Provide an update on the implementation of the actions within	01.04.2024 – 31.03.2025	100%	The new Carbon Management Plan was considered by Corporate Performance and Resources Scrutiny at its November meeting.	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
the adopted Carbon Management Plan 2024-2031.						
FS/A030 - Review and revise our Contract Management and Procurement policies and practices to ensure they support our ambition to reduce waste and carbon emissions.	01.04.2024 – 31.03.2025	75%	Further guidance being pulled together to promote carbon reduction on the ITT.	Green		Corporate Performance and Resources
HR/A017 - Provide Learning opportunities to improve awareness and understanding of elements of Project Zero incl. carbon literacy and biodiversity across the Council.	01.04.2024 – 31.03.2025	50%	We're still awaiting the Biodiversity Elearn module from the external provider, due a delay and it is anticipated that rollout of this will be commence in Q4, when F2F training dates will be scheduled in March/April to compliment the module for those staff requiring it.	Amber		Corporate Performance and Resources
LD/A019 - Support the Council's work to take collective action to tackle climate and nature emergencies and implement our Climate Change Challenge Plan.	01.04.2024 – 31.03.2025	75%	Contributions at SLT and CR quarterly and resources monthly, including as an element of the new provisions contained within the SP and PP Wales Act and the PC 2023.	Green		Corporate Performance and Resources
NS/A027 - Build momentum around the Climate Change Community Conversation and the nature emergency involving different stakeholders with a focus on waste service change proposals for flats and apartments, and Fields in Trust to protect open space.	01.04.2024 – 31.03.2025	75%	Leisure services - Various projects either completed or underway with the Decarbonisation and Energy Team to tackle Climate issues. Projects have included PV panels, bio-diversity initiatives, new efficient pumps and boilers etc across Leisure and Community Centres.	Green		Environment and Regeneration Healthy Living & Social Care
NS/A028 - Implement the relevant Neighbourhood Services & Transport actions of Project Zero, focusing on using more sustainable forms of transport including the council's vehicle fleet, reducing waste and flooding and promoting the use of electric/ reduced carbon vehicles by staff.	01.04.2024 – 31.03.2025	75%	Engineering - flooding investigations are progressed on a case-by-case basis as part of normal service practices and requirements. Flood mitigation measures are progressed where there is identified flood risk and appropriate budget / WG grant funding and resource with internal property flooding issues being prioritised. The management of the SAB function continues to be part of the day-to-day business within NS&T service.	Green		Environment and Regeneration Corporate Performance and Resources
NS/A029 - Review the way journeys are undertaken by staff including the use of electric pool cars and continue to promote the Public Services Board's	01.04.2024 – 31.03.2025	75%	The increase in staff request for pool cars. We have a large number of vehicles that have been return to the dealership due to a battery error. These have been addressed but has an impact in Quarter 3 of	Green		Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.			availability of cars. Pool Car Team offer cars and offer flexibility where possible. Have noticed a high demand for the Dock Office.			Healthy Living & Social Care
RG/A021 - 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.	01.04.2024 – 31.03.2025	75%	No new activity but we continue to support those that have been assigned funding and monitor their decarbonisation outputs and outcomes. The Economic Development team continue to work with Business Wales and partners to sign-post businesses to information and advice about decarbonising their business operations.	Green		Environment & Regeneration
RMS/A031 - Review the impact of the use of electric vehicles/ bikes by care staff as part of a pilot scheme.	01.04.2024 – 31.03.2025	75%	Further funding agreed until March 25 with sustainability options being explored with care agencies and council colleagues (for continued use of existing bikes)	Green		Healthy Living and Social Care
SAG/A015 - Lead on the engagement, communications, evidence and food systems challenges in the Climate Challenge Plan.	01.04.2024 – 31.03.2025	75%	Communications have included the cycle to work scheme which now runs throughout the year, the Project Zero Hub update with new case studies, and Skomer Road eco-resurfacing. The new leaf windfall collection offer had a 5.5k reach. We attended a Penarth GPG community event which included the work of Food Vale and a mention of our wormeries work in schools. Analysis of our 23/24 emissions continues, with engagement across directorates. Food Vale have awarded a contract to undertake food mapping across the Vale.	Green		Corporate Performance and Resources
SAG/A016 - Manage the programme of activity to ensure delivery of the Project Zero Challenge Plan including regular progress reports.	01.04.2024 – 31.03.2025	75%	The bi-annual Project Zero report was completed with input from across all Directorates. The report includes updates on the PSB's climate and nature work and a breakdown of our 2023/24 carbon emissions. Project Zero Board met with the Future Generations Commissioner Office in October to share successes and challenges. The November meeting looked at decarbonising fleet and equipment in detail, at risk, the Local Area Energy Plan, and the proposed agri / energy hub. Multiple Directorates supported our 'right to reply' against the UK Council	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Climate Scorecards, with results due in Summer 2025. A detailed progress report will be considered by CPR and E&R Scrutiny Committees in January.			
SAG/A017 - Work with our PSB partners to take action in response to the climate and nature emergencies and encourage behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan.	01.04.2024 – 31.03.2025	75%	The revised PSB Climate and Nature Charter has been approved. The November meeting of the PSB Asset Management and Climate Emergency Sub-Group focused on the circular economy, with best practice shared by Cardiff Met on the Circular Economy Innovation Community Project, by VoGC on the reuse shop, and by NRW on their circular economy approaches. Food Vale, the county's sustainable food partnership, continues to develop a local Food Strategy for the Vale of Glamorgan including draft actions to tackle food waste and reduce food miles.	Green		Corporate Performance and Resources
SRS/A011 - Engage with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations.	01.04.2024 – 31.03.2025	75%	Previous engagement with landlords of properties identified as not having an EPC in place has resulted in a further 4 EPCs being validated rated B to E. In addition, 8 improved EPCs have been validated in respect of previous engagement with landlords of properties identified as having F and G ratings which are now rated B to E. This has resulted in an approximate total reduction in CO2 of 134 tonnes and 132459 kWh of energy across the 52 properties that responded to our engagement since 2023/24. Qtr 3 saw the commencement of enforcement activities in relation to non-compliances with 24 Compliance notices being issued to landlords who had yet to comply. This has generated a number of improved EPCs generated a number of improved EPCs.	Green		Homes and Safe Communities Environment & Regeneration
SD/A019 - 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	01.04.2024 – 31.03.2025	75%	Net zero buildings policy drafted for the Deposit RLDLP. Spring Design working on the next work stage of their commission to consider policy implementation. Expected to be completed in Q4.	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
change and reduce the negative impact on the environment.						
NS/A041 - Continue to 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.	01.04.2024 – 31.03.2025	75%	Ongoing as per Q1.	Green		Environment & Regeneration
NS/A042 - 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.	01.04.2024 – 31.03.2025	75%	East of Barry pedestrian improvement works completed Q3. Additional works have been identified and are programmed in for Q4. Funding for construction of improved AT route along Coldbrook Road East has been submitted to WG for approval. Works in front of Sully Primary School have been completed and pedestrian improvements are ongoing leading to the school. SPF funding has been approved for pedestrian improvements in Barry (leading to towns) and is going to be completed in Q4.	Green		Environment & Regeneration
FS/A031 - Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points.	01.04.2024 – 31.03.2025	75%	Under review.	Green		Corporate Performance and Resources
NS/A043 - Contribute to development work with the Cardiff Capital Region and Transport for Wales on a transport interchange for Cogan.	01.04.2024 – 31.03.2025		No update provided	N/A		Environment and Regeneration
NS/A045 - Keep under review the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan.	01.04.2024 – 31.03.2025	75%	Highway Maintenance Three Year Plan 2024 - 27 has been approved by Cabinet and progress on HAMP being made.	Green		Environment and Regeneration
NS/A046 - Keep under review the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan.	01.04.2024 – 31.03.2025	70%	Street Lighting Contract documents are still being prepared with a view to advertise Jan/Feb 2025.	Green		Environment and Regeneration
HR/A018 - Explore further opportunities beyond cycle to work to support staff around active travel.	01.04.2024 – 31.03.2025	75%	As well as the annual Cycle to Work scheme, which took place in Q2 24/25, we will also be scoping the	Green		Corporate Performance and Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			potential to offer staff Hybrid and electric vehicles, this is likely to take place in 2025.			Healthy Living & Social Care
RG/A023 - Consider support for sustainable transport options through the Shared Prosperity Fund.	01.04.2024 – 31.03.2025	75%	No new activity but we continue to support those that have been assigned funding and monitor their decarbonisation outputs and outcomes.	Green		Environment & Regeneration
FS/A032 - Apply for any available grant opportunities to support carbon reduction across our building estates.	01.04.2024 – 31.03.2025	75%	Funding applications under Ystadau Cymru ACPW3 grant, and the Low carbon heat grant have been successfully made.	Green		Corporate Performance and Resources Environment and Regeneration
HS/A040 - Continue maintenance work in line with WHQS standards and progress phased delivery of the requirements of the new Welsh Housing Quality Standard 2023 with a particular focus on decarbonisation, poverty and biodiversity. Council to comply with standards by 2034 including the following key milestones: <ul style="list-style-type: none"> • Water Efficiency by 2024 • Whole Stock Assessment survey by 2027 • Energy Performance Certificate rating C by 2030 • Energy Performance Certificate rating A by 2034 	01.04.2024 – 31.03.2025	75%	Initial work to survey and collate the works required to all properties are commencing, whilst the programme of thermal fabric improvement continues.	Green		Homes and Safe Communities Environment and Regeneration

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

Actions under Wellbeing Objective 1, ADP32 contribute to this CP commitment.

CP Commitment: 4.3	Protect, preserve and where possible enhance our natural and built environment and cultural heritage.
---------------------------	--------------------------------------------------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP52-Work with our partners to respond to the nature emergency including developing and implementing a new Green Infrastructure Strategy, a Tree Strategy, encouraging biodiversity enhancements on all developments and delivery of the new Biodiversity Forward Plan.						
RG/A022 - Placemaking Plans will include a focus on green spaces and infrastructure.	01.04.2024 – 31.03.2025	75%	The Cowbridge placemaking plan is now complete and has many recommendations that consider green space and infrastructure. The other 3 plans will continue to consider this.	Green	Green	Environment & Regeneration
SD/A020 - Publish a Green Infrastructure Strategy and develop related action planning with other service areas and regionally, and work with our partners including the Local Nature Partnership to respond to the nature emergency, and implement the Tree Strategy.	01.04.2024 – 31.03.2025	75%	Tree strategy endorsed by Council. Work continuing with LNP to deliver projects that help mitigate nature loss.	Green		Environment & Regeneration
SD/A021 - Deliver the Biodiversity Forward Plan with an emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.	01.04.2024 – 31.03.2025	75%	Biodiversity and Green Infrastructure provision continues to be a key area in the processing of planning applications. As per Q1 forward plan work has taken longer than expected but planned to be brought back on track during Q4. Cost pressure submitted for additional Ecology resource, reflective of significantly increased ecology burden/workload associated with Planning system.	Green		Environment & Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP56- Develop a 'pride in our community' campaign and work with community groups and other partners to take care of the environment, reduce litter and increase opportunities for environmental activities e.g. through growing spaces.						
HS/A039 - Work collaboratively with residents and our tenant champions to deliver community led environmental projects to improve the local area and neighbourhoods with a focus on the Tree Strategy, Green Infrastructure Strategy	01.04.2024 – 31.03.2025	100%	A number of projects are underway to improve the external environment on Council Housing estates. Local issues are being addressed in specific locations concerning fly tipping and rubbish dumping. In these cases a dual approach is being adopted, taking account of need to educate residents around recycling/ correct	Green	Green	Homes and Safe Communities

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
and the WHQS environmental requirements.			waste disposal and also Enforcement, utilising CCTV and links with Enforcement Officers.			Environment and Regeneration
NS/A039 - Work with partners including not for private-profit, voluntary and community organisations including, Keep Wales Tidy, Greenlinks volunteers, Tidy Towns voluntary litter pick groups, tree forums and groups and the probation service to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness and environmental and parking enforcement.	01.04.2024 – 31.03.2025	75%	Transport Services - Currently a total of 12 Greenlinks volunteer drivers.	Green		Environment and Regeneration
NS/A040 - Maintain environmental standards by retaining our coastal awards for 2024, in partnership with community groups and our partners.	01.04.2024 – 31.03.2025	100%	100% complete	Green		Environment and Regeneration

CP Commitment: 4.5	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
---------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP53- Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, Preferred Strategy and preparation of a deposit draft of the replacement plan following consultation and including consideration of the findings of an expert report on the viability of requiring all new dwellings to be zero carbon.						
SD/A022 - Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of deposit plan following the preferred strategy consultation.	01.04.2024 – 31.03.2025	50%	RLDP site specific placemaking events held in Q3. Evidence base work ongoing and draft Deposit RLDP in preparation. The timescales have slipped due to issues around site deliverability and therefore the original target of reporting the Deposit Plan in Q4 will not be achievable. An updated Delivery Agreement will be prepared setting out an amended timetable.	Amber	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
ADP54-Continue to ensure Section 106 payments from developers are negotiated in areas where development is approved and ensure that we secure the necessary investment in education, sustainable transport, community facilities, arts and culture and challenge developers through legal process when developers do not deliver on commitments to the community.						
NS/A030 - Invest in sustainable transport including community facilities and parks as a result of negotiating Section 106 payments from developers.	01.04.2024 – 31.03.2025	75%	Transport Services - work completed in Borough Close, Cowbridge at the start of Q3 (footpath leading to Y Bont Faen Primary). Pedestrian improvements commenced in Sully (vehicle crossovers on Smithies Avenue leading to Sully Primary). Design started on shared use footway/cycleway near Cardiff Airport with construction planned for Q4 (to tie in with Waycock Cross/Airport AT scheme) Engineering - schemes which promote sustainable transport and active travel are implemented as part of day to day business by the Development and Construction team in conjunction with S106 and active travel officers when appropriate funding is identified and secured and with agreement from Ward Members where necessary.	Green	Green	Environment & Regeneration
SD/A023 - Support delivery of investment 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).	01.04.2024 – 31.03.2025	75%	Section 106 investment in the Vale of Glamorgan continues. A contractor has now been appointed for the implementation of the Murchfield Courts scheme in Dinas Powys. Necessary vegetation clearance works were carried out earlier in the year and it is anticipated that the main works will commence on site early in the new year. The new children's play area at Celtic Way Park in Rhoose was completed in December following the new tree, wildflower and bulb planting previously undertaken on site. Consultants have been appointed this quarter to undertake the feasibility study for the Sully linear park and associated enhancements including the upgrading of the existing children's play area near Conybeare Road. Further Section 106 investment has been approved towards enhanced facilities at existing schools such as Ysgol Pen Y Garth, Wick and Marcross primary school and St. Cyres comprehensive school. New contractors have been appointed to continue with the works on the new Llyn Derw scheme following the	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
			previous contractor going into administration in September. Contractors have also been appointed for the new St. Richard Gwyn project in Barry and tenders have been received for the new Ysgol Iolo Morganwg scheme in Cowbridge. In terms of sustainable transport, a new replacement bus shelter has been installed near The Old School / Church in Sully and pedestrian improvements have been carried out in some of the roads near Sully Primary School. Accessibility improvements have been undertaken in Gladstone Gardens and a new cycle shelter has been installed at Y Bont Faen Primary School. New bilingual signage has been installed at the new Barry Docks interchange and new shared use active travel signage erected on Penlan road in Llandough. In November, several new benches were installed at various key locations in Colwinston. Accessibility improvements to the new and enhanced sports facilities are also planned for the Station Road East recreation ground in the new year. Section 106 affordable housing contributions continue to be used to increase the number of affordable homes in areas of need in the Vale of Glamorgan. Section 106 officer works closely with Housing Strategy colleagues to help deliver this service plan action.			
ADP63- Work with Cardiff Capital Region and partners to develop and implement a Vale Local Area Energy Plan (LAEP) to help shape a future energy system.						
RG/A024 - Contribute to the Local Area Energy Plan report being developed on behalf of the Cardiff Capital Region and support colleagues across the Council and external stakeholders to take forward the recommendations of the final report.	01.04.2024 – 31.03.2025	75%	Resources to deliver the LAEP are currently paused pending budget discussions. It is hoped that earmarked reserves will be able to be released and matched with SPF funding to kick start the delivery of the plan. In Q1 of 2025/26. It is unlikely that any further work will be able to be undertaken on the LAEP in Q4.	Amber	Green	Environment & Regeneration
ADP59 - Assist the current Greenlinks Community Transport Service and other community based transport in the Vale by working with the Cardiff Capital Region (CCR) to agree a way forward for the use of electric taxi vehicles that would be provided to the Council by CCR.						
NS/A044 - Work with Passenger Transport operators and the City Region	01.04.2024 – 31.03.2025	75%	Ongoing work with operators to improve reliability of local bus services. Changes to timetables have been	Green	Green	Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
to deliver bus services and infrastructure provision.			implemented, including changes to also accommodate pupils travelling to Ysgol Bro Morgannwg.			

CP Commitment: 4.6	Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact 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
ADP55- Contribute to the Welsh Government’s ‘Towards Zero Waste’ National Waste Strategy with a greater focus on the circular economy, recycling and reuse and meet the statutory recycling target of 70% of waste to be used, recycled or composted through effective service delivery and engagement						
HS/A038 - Deliver and embed circular economy activities through a range of Community and Development projects.	01.04.2024 – 31.03.2025	75%	Several small-scale projects are underway, including a partnership with Bentyg regarding the lending of items. In relation to the Penarth Food Pod, arrangements for dealing with waste are being reviewed to pass surplus food onto people who need it, including homeless hostel and care homes. A library of things is also being set up in Llantwit Major to assist people living in the temporary accommodation at Eagleswell. This includes making garden equipment and other items available to borrow.	Green	Green	Environment and Regeneration Homes and Safe Communities
NS/A031 - Review the commercial waste service to establish a greater market share.	01.04.2024 – 31.03.2025	75%	The service area has identified areas to target which includes schools. The service is currently in discussions with Education and the Transformation team to capture as much service delivery in-house as possible. Additionally, there has been agreement fund a commercial waste officer in Qtr. 4 to start selling the service.	Green		Environment and Regeneration
NS/A032 - Stop all co-mingled domestic waste collections from flats and apartments.	01.04.2024 – 31.03.2025	50%	Almost all comingled has stopped but for operational reasons it is unlikely that it will stop in its entirety. A very small amount of comingling is likely to continue at some flats and apartments. Comingling has now been removed from all commercial services and this is delivered through the source separated service.	Amber		Environment and Regeneration
NS/A033 - Explore the development of a refuse and recycling vehicle parking area at the Atlantic Trading Estate.	01.04.2024 – 31.03.2025	75%	The work to develop a site is all but complete. This quarter the capital costs of the development has been considered with other capital bids and the scheme is	Green		Environment and Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			likely to proceed but subject to final approval (in principle) in Qtr. 4.			
NS/A034 - Work with Project Gwyrd partners, Viridor and other stakeholders to help deliver the Council's commitment to achieve the statutory recycling target of 70% by 2024 and contribute to Welsh Government's 'Towards Zero' agenda.	01.04.2024 – 31.03.2025	75%	During Qtr3 the service attended all scheduled operational meetings, Contract Liaison Committee meetings and all Contract Board Meetings and contributed to the performance and direction of the contract to ensure the Council is on target to meet its statutory targets and to ensure waste is treated as per the agreement.	Green		Environment and Regeneration
NS/A035 - Work in partnership with Cardiff Council and Dwr Cymru to deliver organic waste treatment services that support the Council's sustainable waste management commitments.	01.04.2024 – 31.03.2025	75%	The service area attended all scheduled operational meetings in this quarter with Welsh Water and Cardiff City Council that includes Contract Liaison Committee meetings and all Contract Management Board meetings and contributed to the performance and direction of the contract to ensure the Council is on target to meet its statutory targets and to ensure waste is treated as per the agreement.	Green		Environment and Regeneration
NS/A036 - Review 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.	01.04.2024 – 31.03.2025	75%	The service area has reviewed the Recycling and Waste Strategy this quarter, but a service changes update report will not be considered by E&R until February 2024.	Green		Environment and Regeneration
NS/A037 - Improve access to the Household Waste Recycling Centre in the Western Vale near Llandow.	01.04.2024 – 31.03.2025	100%	100% complete at Q1.	Green		Environment and Regeneration
NS/A038 - Promote recycling and reuse across the Vale of Glamorgan through Recycling Officers and via social media and other campaigns.	01.04.2024 – 31.03.2025	75%	The Council's Recycling Officers have continued proactive work this quarter promoting recycling and reuse and using WRAP templates during promotions through October such as Recycling Week.	Green		Environment and Regeneration

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

ADP67 - Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.

SRS/A012 - Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.	01.04.2024 – 31.03.2025	75%	The Annual Progress Reports for all 3 partner LAs were presented and approved at respective Cabinet Meetings, enabling SRS to submit final reports to WG to ensure that the 3 partner LAs met their statutory reporting requirements.	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
ADP66- Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.						
NS/A047 - Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	01.04.2024 – 31.03.2025	75%	Works to develop LFRMS aims objectives and measures remain still ongoing with public consultation proposed to be commenced at the end of Q4.	Green	Green	Environment & Regeneration
NS/A048 - Progress the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.	01.04.2024 – 31.03.2025	100%	100% complete at Q1.	Green		Environment & Regeneration
NS/A049 - Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	01.04.2024 – 31.03.2025	75%	Wave and meteorological monitoring ongoing at Penarth Pier. Additional coastal profile surveys continue to be identified and progressed where available budgets permit. Additional profile survey works have been completed at Aberthaw coastline between October to December 2024.	Green		Environment & Regeneration
NS/A050 - Sustain the Sustainable Drainage Approval Body (SAB) service to cover enforcement activities and ensure compliance with legislation.	01.04.2024 – 31.03.2025	75%	Delivery ongoing as part of the SAB's Day to day business arrangements with enforcement action being progressed and undertaken as necessary on a case by case basis and when considered a proportionate response to non-compliance issues identified at any sites. Progression of additional inspection resource to considered in further detail in Q4 and business case developed at that time as appropriate.	Green		Environment & Regeneration

Performance Indicators

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

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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							
CPM/097 - Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	N/A	N/A	3%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/098 - Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	3%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/100 - Percentage of Council streetlights that are LED.	N/A	96%	95%	Green	N/A		Environment & Regeneration
CPM/139 - The average number of SAP rating for the Council's housing stock.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes & Safe Communities Environment & Regeneration
CPM/195 - Percentage of local authority vehicle fleet which are zero emissions.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/196 - Percentage of local authority vehicle fleet which are hybrid.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/197 - Percentage annual reduction in greenhouse gas emissions across council housing stock.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/198 - Percentage of Council Dwellings meeting WHQS2 (2023)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Environment & Regeneration Homes & Safe Communities
CPM/199 - The number of private rented properties where energy efficiency has been improved through direct action from Shared Regulatory Services.	N/A	29	50	Red	N/A	Previous engagement with landlords of properties identified as not having an EPC in place has resulted in a further 4 EPCs being validated rated B to E. In addition, 8 improved EPCs have been validated in	Homes & Safe Communities Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						respect of previous engagement with landlords of properties identified as having F and G ratings which are now rated B to E. This has resulted in an approximate total reduction in CO2 of 134 tonnes and 132459 kWh of energy across the 52 properties that responded to our engagement since 2023/24. Qtr 3 saw the commencement of enforcement activities in relation to non compliances with 24 Compliance notices being issued to landlords who had yet to comply. This has generated a number of improved EPCs.	
CPM/216 - Percentage of residents who agree that the council is doing enough to address the climate emergency.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Bi-ennial Measure.	Corporate Performance & Resources Environment & Regeneration
CPM/217 - Volume of EV charges through the use of our EV fleet (in kWh)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/218 - Total Photovoltaic (PV) installed (kW per year) within Council Housing.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources Environment & Regeneration
CPM/220 - Total Photovoltaic (PV) installed (kW per year): Council buildings and assets	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/221 - Total Air Source Heat Pump (ASHP) installed (kW per year): Council buildings and assets.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/223 - Overall carbon emissions (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/222 - Overall carbon emissions from fleet (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/227 - Overall carbon emissions from commuting (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/228 - Overall carbon emissions from land use (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/225 - Overall carbon emissions from supply chain (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/226 - Overall carbon emissions from our buildings (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
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.							
CPM/101 - Number of assets transferred to the community.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/102 - Number of visits and engagements at public libraries during the year per 1,000 population.	N/A	2652	2625	Green	N/A	The service has met its target this quarter for visits and engagements to libraries. The library service continues to go from strength to strength with its physical visits exceeding target each quarter. Please note the figure represented here doesn't include digital visits during the period, as the officer responsible for collating the digital figures is currently sick. It is hoped that a digital figure will be available by end of year reporting.	Learning & Culture
WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.							
CPM/103 - Number of facilitated visits to country parks and heritage coast.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/105 - Percentage of Dangerous Structures inspected within 1 working day of receipt.	N/A	100%	100%	Green	N/A	N/A Annual Measure	Environment & Regeneration
CPM/108 - Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area.	N/A	N/A	5%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/142 - Number of events facilitated or financially supported	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/193 - Amount of Public realm / green infrastructure improved / created	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/194 - Number of projects supported by the Council's investment plan.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/200 - Number of trees planted per year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/264 - Percentage of residents who agree that the council is doing enough to address the nature emergency.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Biennial Measure.	Environment & Regeneration
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
CPM/109 - The Cleanliness Index	N/A	N/A	69%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/110 - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	N/A	N/A	98%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/111 - The percentage of reported fly tipping incidents which lead to enforcement activity.	N/A	N/A	11%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/306 (PAM/035) - Average number of working days taken to clear fly-tipping incidents.	N/A	N/A	2 days	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/112 - Percentage of people satisfied with cleanliness standards.	N/A	N/A	66%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
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							
CPM/201 - Number of local authority installed charging facilities for electric vehicles.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/202 - Kilometres of permanent segregated cycling network	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/203 - Kilometres of permanent integrated cycling network	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
CPM/116 - Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	N/A	115kg	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/307 (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.	N/A	Not reported	71%	N/A	N/A	No commentary	Environment & Regeneration
WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.							

Performance Indicator	Q3 2023/24	Q3 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/183 - Percentage of domestic noise and air complaints responded to within 3 working days.	N/A	98.1%	90%	Green	N/A	Target exceeded	Environment & Regeneration
CPM/184 - Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	N/A	68.42%	75%	Amber	N/A	The shortfall against target represents 3 complaints that failed to meet the target response time of one working day. This was largely due to lack of resources available which impacted the ability to respond within this challenging target time.	Environment & Regeneration
WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.							
CPM/117 - Number of beach awards achieved.	N/A	N/A	5	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/204 - Financial investment in flood protection measures in the local authority (annually).	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration