



VALE OF GLAMORGAN COUNCIL CABINET OFFICE

Cabinet Quarterly Work Programme

January 2025 – March 2025



www.valeofglamorgan.gov.uk

Contents

<u>Forward Work Programme: January 2025</u>	1
<u>Forward Work Programme: February 2025</u>	3
<u>Forward Work Programme: March 2025</u>	6

Forward Work Programme: January 2025

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
January	Final Housing Revenue Account (HRA) Budget Proposals 2054/26 and Rent Setting 2025/2026.	To set the HRA budget for the financial year 2025/26, set the rents and service charges for the forthcoming rent year beginning 1st April 2025 and present the 30 Year Housing Business Plan starting financial year 2025/26.	Leader	No	Final decision to be taken by Full Council.
January	Cabinet Quarterly Work Programmes – October to December 2024 and January to March 2025.	To inform Members of the progress to date in respect of Cabinet Quarterly Work Programmes for the period October to December 2024 and to confirm the Quarterly Work Programme for January to March 2025.	Leader	No	No
January	Budget 2024/25 for Consultation and Further MTFP Update.	To present initial draft budget proposals for consultation in order to come forward with a balanced budget for approval in February.	Leader	Yes (Corporate Performance and Resources Scrutiny Committee)	No
January	Vale of Glamorgan Council – Proposed Fees and Charges for 2025/2026.	To propose changes in service charges for functions managed by the Council in the following directorates for the financial year 2023/24: <ul style="list-style-type: none"> - Environment and Housing - Corporate Resources - Learning and Skills - Place - Social Services. 	Leader	Yes (All Scrutiny Committees)	No

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
January	Draft Capital Programme Proposals 2024/25 to 2028/29.	The purpose of this report is to set out the draft proposals for Cabinet Members to consider, prior to consultation, in respect of the final capital budget for the financial year 2024/25 to 2028/29.	Leader	Yes (All Scrutiny Committees)	Final decision to be taken by Full Council.
January	Annual Delivery Plan Monitoring Report: Quarter 2 2024/25.	To present quarter 2 performance results for the period 1st April 2024 to 30th September 2024 in delivering our 2024/25 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.	Leader	Yes (All Scrutiny Committees)	No
January	Co-ordinated Admission Arrangements Scheme 2027-2028.	To advise Cabinet of the outcome of the consultation exercise undertaken on the Local Authority's Co-ordinated Admission Arrangements Scheme for the academic year 2027-2028.	Education, Arts and the Welsh Language	No	No
January	Disposal of Former Caretaker's House, 5 St Paul's Avenue, Barry.	To seek Cabinet approval to dispose of Former Caretaker's House, 5 St Paul's Avenue, Barry.	Education, Arts and the Welsh Language	No	No
January	Car Parking.	To introduce off-street and on-street parking charges at several coastal locations, advise of future proposals for residential parking and determine the future of the Court Road Multi-Storey Car Park in Barry.	Neighbourhood and Building Services	Yes (Environment and Regeneration)	No
January	Supporting People Procurement Exercise.	To advise Cabinet of the requirement to accept the most advantageous tender and execute the contract for the Esgyn service.	Public Sector Housing and Tenant Engagement	No	No

Forward Work Programme: February 2025

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
February	Revenue Monitoring for the Period 1st April 2024 to 31st December 2024.	To advise Cabinet of the progress relating to revenue expenditure for the period 1st April 2024 to 31st December 2024.	Leader	Yes (Corporate Performance and Resources)	No
February	Capital Monitoring for the Period 1st April 2024 to 31st December 2024.	To advise Cabinet of the progress on the Capital Programme for the period 1st April 2024 to 31st December 2024 and to request changes to the Capital Programme.	Leader	No	No
February	Final Proposals for the Revenue Budget 2025/26.	The purpose of this report is to set out final proposals for Cabinet Members to consider, before making their recommendations to Council, in respect of the final revenue budget for the financial year 2025/26.	Leader	No	Yes
February	Capital Strategy 2025/26 and Final Capital Proposals 2025/26 to 2029/30.	To gain approval for the Final Capital Programme Proposals for the years 2025/26 to 2029/30.	Leader	No	Yes
February	Treasury Management and Investment Strategy 2025/26 and Update 2024/25.	To provide an interim report on the Council's treasury management operations for the period 1st April, 2024 to 31st December, 2024 and to submit for consideration the proposed 2025/26 Treasury Management and Investment Strategy.	Leader	Yes (Corporate Performance and Resources Scrutiny and Governance and Audit Committee)	Yes

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
February	Draft Vale of Glamorgan Council Corporate Plan 2025-30.	To enable Cabinet to consider the draft Corporate Plan 2025-2030.	Leader	Yes (Corporate Performance and Resources Scrutiny Committee)	
February	Pay Policy 2025/2026.	To ask Cabinet to consider and endorse the annual Council's annual Pay Policy for 2025/26 as set out prior to its submission to Council for approval.	Leader	Yes (Corporate Performance and Resources)	Yes
February	Levelling Up Fund Round 3 Update.	To update Cabinet on progress with regard to Levelling Up Fund Round 3 projects.	Leader	Yes (Environment and Regeneration)	No.
February	Timetable of Meetings: May 2025 to May 2026. <i>Report was due for consideration in the January cycle.</i>	To consider a draft timetable of meetings for the period May 2025 - May 2026.	Leader	No	No
February	Housing Revenue Account Business Plan.	To present the Housing Revenue Account Business Plan 2023 for approval.	Public Sector Housing and Tenant Engagement	Yes (Homes and Safe Communities)	Final decision to be taken by Full Council.
February	Housing Support Grant Annual Delivery Plan.	To adopt the draft Housing Support Grant Delivery Plan and seek authorisation for its submission to Welsh Government.	Public Sector Housing and Tenant	Yes (Homes and Safe)	No

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
	<i>Report was due for consideration in the December cycle.</i>		Engagement	Communities)	
February	Replacement Local Development Plan 2021-2036 Deposit Plan. <i>Report was due for consideration in the December cycle.</i>	To obtain Member approval for the Replacement Local Development Plan Deposit Plan, Integrated Sustainability Appraisal and Habitats Regulations Assessment to be subject to a public consultation exercise.	Community Engagement, Equalities and Regulatory Services	Yes (Environment and Regeneration)	Yes

Forward Work Programme: March 2025

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
March	Revenue Monitoring for the Period 1st April, 2024 to 31st January, 2025.	To advise Cabinet of the progress relating to revenue expenditure for the period 1st April to 31st January, 2025.	Leader	Yes (Each Scrutiny Committee will receive a monitoring report on their respective areas)	No
March	Capital Monitoring for the Period 1st April, 2024 to 31st January, 2025.	To advise Cabinet of the progress on the 2022/23 Capital Programme for the period 1st April, 2024 to 31st January, 2025 and to request changes to the Capital Programme.	Leader	Yes (Each Scrutiny Committee will receive a monitoring report on their respective areas)	No
March	Annual Equality Monitoring Report 2025 -2026.	To seek Cabinet's approval of the Annual Equality Monitoring Report.	Leader	Yes (Learning and Culture)	No
March	Service Level Activities and Performance Targets to Deliver the Vale of Glamorgan Council's Annual Delivery Plan 2025/2026.	To seek Cabinet's approval of the priority actions as reflected in Service Plans and proposed service performance targets for the period 2025/2026 that will deliver the Council's Annual Delivery Plan (ADP).	Leader	No	No

Month	Report Title	Purpose of Report (Summary)	Lead Cabinet Member	Scrutiny Consideration Yes / No	Council Yes / No
March	Strategic Collaborative Working Initiatives Update.	To provide oversight of the range of strategic level collaborative working activity the Council is involved in and what is being achieved.	Leader	No	No
March	Proposed Events Programme 2025-26.	To update Cabinet on the 2024/25 Events Programme and to seek approval for the proposed 2025/26 Events Programme and associated funding arrangements.	Deputy Leader and Cabinet Member for Sustainable Places	No	No
March	School Admission Arrangements 2026/2027.	To advise Cabinet of the outcome of the consultation exercise undertaken on school admission arrangements for Community Schools in accordance with the Education (Determination of Admission Arrangements) (Wales) Regulations 2006.	Education, Arts and the Welsh Language	No	No