

Meeting of:	<b>Corporate Performance and Resources Scrutiny Committee</b>
Date of Meeting:	Wednesday, 18 September 2024
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 1 Performance 2024/25.
Purpose of Report:	To present quarter 1 performance results for the period 1st April 2024 to 30th June 2024 in delivering our 2024/25 Annual Delivery Plan commitments as aligned to our Corporate Plan Well-being Objectives.
Report Owner:	Marcus Goldsworthy, Director Corporate Resources
Responsible Officer:	Marcus Goldsworthy, Director of Corporate Resources
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.
<p>Executive Summary:</p> <ul style="list-style-type: none"> <li>• The performance report presents our progress at quarter 1 (1st April 2024 to 30th June 2024) towards achieving our Annual Delivery Plan (2024/25) commitments as aligned to our Corporate Plan Well-being Objectives.</li> <li>• Due to current capacity challenges within the Corporate Strategy &amp; Insight Team, the format for this quarter's (Q1) Annual Delivery Plan Monitoring Report has been revised temporarily, to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.</li> <li>• The presentation appended at <b>Appendix A</b> provides a summary of progress against our Annual Delivery Plan commitments for 2024/25 as aligned to the remit of the Corporate Performance &amp; Resources Scrutiny Committee.</li> <li>• The report seeks elected members' consideration of Q1 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.</li> </ul>	

## **Recommendations**

1. That Members consider Q1 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 WCFG (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 30th June 2024 against our Annual Delivery Plan commitments for 2024/25 as aligned to the remit of the Corporate Performance & Resources Scrutiny Committee.
- 2.2** Due to current capacity challenges within the Corporate Strategy & Insight Team, the format for this quarter's (Q1) Annual Delivery Plan Monitoring Report has been revised temporarily to enable us to continue to provide elected members with an overview of progress in delivering our Annual Delivery Plan commitments as aligned to the remit of each Scrutiny Committee.
- 2.3** The revised presentation structure provides members with:
- 2.4** • An overview of achievements specific to each scrutiny committee's remit across all 4 Well-being Objectives as applicable.
- 2.5** • An overview of areas for improvement, emerging areas of development and activity and emerging areas of concern specific to each scrutiny committee's remit across all 4 well-being objectives.
- 2.6** We have also assessed progress in relation to our planned activities as outlined in our Annual Delivery Plan for 2024/25 using local performance and trend data where possible to support performance reporting. National benchmarking data remains limited due the removal of our national data obligations by the Welsh Local Government Association (WLGA) and Welsh Government (WG).
- 2.7** 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.
- 2.8** Elected Members are being asked to consider the Q1 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**

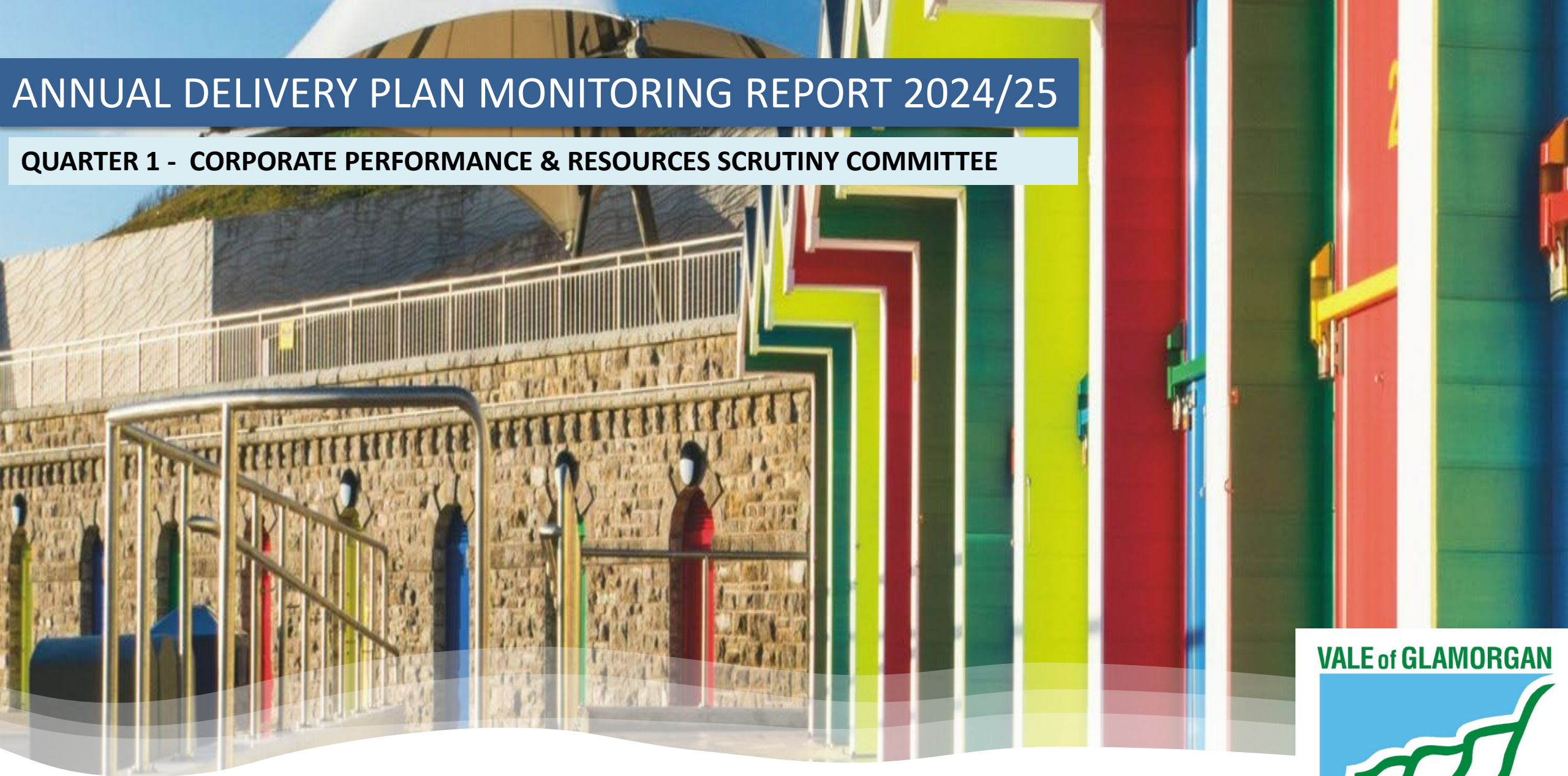
[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2024/25](#)

[Q1 Corporate Overview 2024/25](#)

# ANNUAL DELIVERY PLAN MONITORING REPORT 2024/25

QUARTER 1 - CORPORATE PERFORMANCE & RESOURCES SCRUTINY COMMITTEE



VALE of GLAMORGAN



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 [Q4 Corporate Risk Register 2023-24](#) • [Q4 Sickness Absence Report 2023-24](#) • [Q4 Insight Board Action Tracker 2023-24](#) • [Q1 Corporate Overview](#)

# WHAT HAVE WE ACHIEVED?

## Objective 1: Work with and for our communities:

- Significant progress in implementing our Digital Strategy. Increased the use of insight to shape our backlog of 130 projects, formed a Digital Governance Board, as well as starting work on a restructure to create a team fit for transformation. We are reviewing system functionality, implementing new systems and driving efficiency through automation.
- Significant discovery work undertaken to understand the potential for cloud migration and preparation completed to reduce the energy utilisation of our Wi-Fi devices in school.
- Social Value workshops undertaken in readiness of an update to the Procurement Policy & Strategy in the autumn. Further guidance on reducing carbon in the supply chain is underway with targets included in the Council's Carbon Management Plan.
- Spend continues to be monitored in line with budget – savings being achieved and further savings to be made.
- Directorate Self Assessments have been completed, peer challenged and moderated with emerging findings informing an overall judgement for the Council on how well it is using its resources to deliver on its Annual Delivery Plan commitments for 2023/24. A programme of engagement with the public, staff and other key stakeholders has commenced to seek views on the judgements and emerging findings and these are informing the development of the Corporate Plan 2025-30.
- A new Transformation team has been established within the Strategic Advisory Group for Communications, Participation, Equalities, and Directorate Development to take forward Reshaping work.
- The Learning Café Network is up and running actively, with each themed network group working together to improve awareness of the topic. The OD team have delivered several learning opportunities recently, with high levels of engagement and feedback from participants.
- Ongoing work with L&S colleagues to manage the deficits forecast in initial school submissions.

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

- Social value clauses continue to be used as standard in Council contracts e.g. House Building and Sustainable Communities for Learning to provide volunteering, work experience and apprenticeship opportunities.
- An employer pledge has been developed and will be taken forward in the next quarter via the Cardiff City Region Business Links project. This has involved key employers, schools and local colleges.
- Continued to promote the benefits of using the Council's Apprenticeship Scheme. Over the quarter, work has taken place with colleagues in E&H around use of Engineering apprenticeship routes as an alternative to some roles. This approach is in line with the Recruitment Strategy and will be incorporated in the People Board element of the Reshaping Programme.



# WHAT HAVE WE ACHIEVED?

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

- Work has continued via Customer Relations to support residents through provision of cost of living and tackling poverty information, advice and signposting. Working closely with Citizens Advice to make and receive referrals as well as making connections between the services of the two organisations, to support residents.
- An Age Friendly Action Planning workshop was held on the 24th April 2024 at St. Pauls Community Centre, Penarth attended by more than 20 partners from the Public Services Board, third sector and local community groups. The feedback from the workshop resulted in changes to the draft plan which was circulated and agreed shortly thereafter for consultation.
- Continued to support poverty related initiatives. During the quarter, the POD became a digital Hub, enabling access to e-learning "Learn My Way" which provides basic digital skills for individuals and pre-loaded SIM cards to individuals experiencing data poverty. Working alongside Multiply, courses such as Everyday Apps, Career Preparation and Money Management have been held with elements of digital skills to support participants.
- The Council's Warm Welcome (warm spaces) webpage includes up to date information on existing warm spaces in the Vale. Several warm spaces have benefitted from the recent cost of living community support grant and work has commenced on use of a further cost of living community support grant to be administered in the autumn.

## Objective 4: Respect, enhance and enjoy our environment:

- Project Zero considerations are now included in all procurement activity and where possible, extra weighting is applied to solutions that increase our reduction of CO2 (higher cost/impact contracts).
- The relaunched Project Zero online hub showcases work and case studies across 9 areas of council work. Mapping of community groups continues to support new content on the hub. Work has started to collate data from across the organisation to inform our Net Zero Carbon reporting to Welsh Government. Information sessions have also been held for officers and members to provide more information about our carbon emissions.
- Working with partners, including Natural Resources Wales and the Local Nature Partnership, a draft PSB Climate and Nature Charter has been co-designed which strengthens the previous PSB Climate Charter.
- 3 staff members have joined the Health Foundation funded 'Shaping Places for Well-being Programme', led by Public Health Wales. This includes a 'climate and nature emergency' theme, one of 3 focusing on themes that have commonality across PSB Well-being plans.
- Positive progress made in developing a digital infrastructure that meets the needs of the council using lower energy consumption provision. During the quarter, engaged with core cloud providers and identified a number of proof of concepts for delivery this year. Successful migration will see data centre carbon reduction of over 98.5%.
- The Carbon Management Plan is being presented for approval at Cabinet on 5 September 2024.
- Introduced a staff charging regime for EV Chargers at the Alps Offices.
- Following the successful annual Cycle to Work scheme, scoping work has commenced on the potential to offer staff hybrid and electric





# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

## Objective 1: Work with and for our communities:

- Progress work to identify ways to digitise paper processes to support more efficient working and savings.
- Take forward work to ensure customer facing services are designed to promote engagement through the medium of Welsh via our Contact strategy which will be completed later in 2024/25. Recruitment and Retention of Welsh speakers currently inhibits our capability.
- Progress a review of the current position to inform an approach to meeting the Welsh Language Standards and Digital Service Standards for Wales. Ensure digitalisation of service delivery promotes and enables ease of access bi-lingually.
- 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.
- Progress work to support the Council to utilise advanced digital technology to reduce costs and improve operational efficiency.
- Continue to closely monitor the Council's budget and

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

- Challenges still exist on service take up of apprenticeships in the Council, despite actively promoting the benefits.
- Waiting on a decision regarding procurement of new case management system in order secure a digital financial system that supports financial assessments, billing and budget monitoring.



# AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- All actions are currently on track at Q1.

## Objective 4: Respect, enhance and enjoy our environment:

- All actions are currently on track at Q1.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

## Objective 1: Work with and for our communities:

- Work is progressing to develop the new Corporate Plan. New Well-being Objectives have been drafted and engagement commenced in June with staff and elected members and is continuing with the public in July through to September.
- Following a review of income and recovery processes, several initiatives are underway - a new Debt Recovery procedure has been signed off by the s151 Officer following review by SLT, the Payment Strategy work is progressing and there will be further developments through the Income Stream of the Reshaping Programme.
- The Registrars Service continues to deliver appointment booking payments on line for wedding ceremonies. Marketing work has continued including work to deliver a more inclusive wedding ceremony offer, both at Barry Pride, National Pride and officiating an Asian wedding at the Vale resort (Hensol). The team continue to use Google Ads and have approached Big Fresh at Penarth Pier to explore opportunities to enhance the wedding offer at the Pavilion and Pier.

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

- We continue to embed Oracle Fusion and are releasing new functionality to make the process as efficient as possible, a new 'what managers can do' in Fusion guide is currently being developed.
- Developing a Digital Learning Framework and liaising with an external partner to scope a comprehensive offering for all staff around development.
- Following the outcome of the national pay award for 2024/25, this will inform a review of the Council's pay and grading structure. This will become an annual process as we continue to find ways to offer cost effective savings to staff.



# EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Progress work via the Digital Inclusion working group to support residents.
- The recent agreement for the creation of Integrated Contact Centre Manager will increase pace of service integration through Health Daytime Services and Contact One Vale.
- Take forward work to support cost of living initiatives through the new community support grant to be administered in the autumn.
- Collaborate with partners to progress the development of the new Move More Eat Well Plan. The new Move More Eat Well Plan is expected to be finalised in late Autumn.
- Progress work to embed ways of working that support achievement of County of Sanctuary status.

## Objective 4: Respect, enhance and enjoy our environment:

- Progress work to develop a digital infrastructure that meets the needs of the council using lower energy consumption provision with a focus on delivering a number of approved proof of concepts this year.
- Following the successful annual Cycle to Work scheme, scoping work has commenced on the potential to offer staff hybrid and electric vehicles. It is anticipated that this will be delivered in 2025.



# EMERGING AREAS OF CONCERN

## Objective 1: Work with and for our communities:

- We need to work towards ensuring that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout.
- Work on delivering some elements of our People Strategy has slipped due to other competing priorities.
- Commencement of Canvass 2024 has been delayed due to UKPE and PCC Elections. Data matching is due to commence 30th July during Quarter 2 but records (Council Tax; Housing and Blue Badge) have been collated in readiness.
- Significant budget pressures arising from growth in demand for services continue to impact on our ability to deliver a balanced budget for key areas such as social care services and education services.
- Ongoing financial challenges will impact on deliverability of the Council's digital and key transformational programmes.

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

- Inflationary pressures continue to have a significant impact on the tendering process for capital schemes and this is reported as part of the monitoring process.
- The limitations of the Council's Single Status pay system are becoming more acute with recent market changes in grades for technical and construction posts. Without a fundamental review, one way of dealing with this may be to recruit younger applicants and train them into the relevant professional positions.



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

- The level of investment required to sustain progress and meet increasing demand for quick, efficient and highly responsive services from our citizens and other key stakeholders over the long term will be challenging given already stretched budgets and resources.
- Availability of external grant funding in the coming year to support community initiatives especially those aligned with our critical challenges i.e. Project Zero, cost-of-living crisis and organisational resilience. Whilst the newly established corporate reserves are a positive start, significant challenges lie ahead given increasing demand for our services.

## Objective 4: Respect, enhance and enjoy our environment:

- Delivering our commitments to achieve net zero by 2030 given the significant challenges including costs associated with decarbonising our own assets and the supply chain.
- Our ability to sustain the investment required in digital infrastructure renewal over the long-term aligned to our reshaping programme presents significant challenges now and for the foreseeable future given reducing budgets.



**Service Plan Actions contributing to this Well-being Objective**

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

<b>CP Commitment: 1.1</b>	<b>Improve how we involve, engage and communicate with others about our work and decisions</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	LD service Supported Living engagement event - Saturday 27th April regional SL event with 60 people from across the region attending. Feedback very positive F2F preferred. VLMHT AMHP peer research project survey forms via social media this quarter, following limited face to face engagement. Citizen panel for contract monitoring and interviews continues with quarterly meeting held this month to review information gathered. VCRS have remodelled the questionnaire we send out to citizens following 'with Homecare' support. Questions reduced by approx. 1/3 and grouped into 'themes'. A Microsoft Teams form has also been developed giving citizens a range of ways to provide their feedback.	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	25%	Teams have been exploring how they can develop their approach to how information is made more accessible and engaging to parents/carers and children and young people. Discussions taken place with IT about Power BI areas being explored and will progress in Q2. 2023/24 infographic example developed. The Educational Psychology Service has continued to enhance its mechanisms of engagement with stakeholders through digital feedback activities. End of	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>year reviews have started to take place during Q1 to review the year and encourage schools to think about how to use our support in the new academic year. The next step is to analyse these end of year reviews to look over common themes, develop future trainings based on common themes and begin to reflect on how the EPS can develop our feedback mechanisms. Across the ALN &amp; Complex Needs team, IDP officers to meet with pupils, parents and stakeholders of the appropriate area and age group and collate views to inform future service and transition development / arrangements. Learner voice is well established through Person Centred Practice 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. Continue to work with specialist provisions to develop pupil insights to inform future service developments. Established parents and child groups for pupils with sensory needs - Visual Impairment have already set up a Friday UCAN group.</p> <p>Developed regular parent drop-in sessions, with specialist staff to enhance levels of public engagement. - Hearing Service and Visual Impairment teams have plans for this in place. Within the Learning &amp; Skills Safeguarding team, sessions have been developed to engage with children and young people and parent/carers and school based in relation to reviewing the VoG model anti-bullying policy. Consultation work to capture the voice of young people and parents/carers has commenced. Next steps will be to visit young people in schools, the community and youth provisions to undertake further engagement work.</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/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	25%	<p>In relation to the replacement of the financial management system with Oracle Fusion across schools, of the 53 schools in the LA Fusion has now been rolled out to 46 schools. All 44 Primaries, 1 Special school &amp; 1 Secondary the roll out to the remaining 7 Secondary schools will commence from September 2024. Finance officers are meeting with the remaining schools to discuss as the Fusion move. This is a little more complicated for secondary schools as they have their own bank accounts. Priority will be given to those with deficit budgets and potential cashflow concerns during the Autumn and Spring terms. All schools will be on Fusion from April 2025 when the FMS licence expires. The Pavilion and Arts Central gallery are looking to develop new ways to model our service, so they are sustainable into the future by developing a volunteer programme to support the expansion and deliverability of events. The Pavilion Manager and Arts Central Manger undertook training with GVS to support this development work. Volunteer paperwork and how such scheme would be implemented has been research and during quarter 1 a draft volunteer application form was submitted to the LA's legal team for consultation and sign off. The Pavilion and Art's team continues to liaise with GVS to help shape and develop a volunteer strategy. In relation to the use of the Old Hall Cowbridge, a proposal bid has been put in to the SPF fund to undertake a feasibility study on Old Hall, this has suggested works on the building and resources to increase courses and income. All four streams continue to be under scrutiny and options explored, four tenders were put in with the Learn Welsh team but were rejected. There has been a meeting to explore these with the national centre. Meeting has taken place with Cardiff and Vale College (CAVC) to explore future funding for ABE/ESOL and a revised budget and</p>	Green		<p>Corporate Performance &amp; Resources</p> <p>Learning &amp; 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
			curriculum is now under development by CAVC. Some reshaping ideas of responsibility have taken place, further discussions with HoS and HR will be required. A tender to deliver a multiply based intervention has gone in and we await the outcome. "			
CS/A01 - 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	25%	We have engaged with several parents in Q1 as a result of Developing Services Together activity. All have provided helpful insights into service development	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	5%	We are working towards a strategy and implementation in Q3 of 2024 to increase our capability. Initial discovery work has begun.	Amber		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	25%	Begun recruitment of the Integrated Contact Centre Manager. Significant support and progress of the Vale Alliance Shared Care record.	Green		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	25%	The Local Housing Market Assessment has been completed. This identifies housing need and is used to prioritise future housing developments. The report has been submitted to WG. Planning and preparatory work has started in respect of the next tenant satisfaction survey. The surveys will go out to all Council tenants in November 2024 and the completed report will be received in Jan 25. The survey will be providing insight in respect of areas flagged up in earlier surveys, particularly regarding tenants ability to have a say and influence services, but also concerning 'trust' in their landlord.	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	25%	Intentions set out in Financial Strategy in July and working through detail with Comms team.	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
FS/A002 - Strengthen our understanding of the drivers of demand and engage with service users and our communities, particularly those seldom heard and from protected groups, to redesign and co-produce services where appropriate through the Medium Term Financial Plan planning process.	1/4/2024-31/3/2025	Not Provided	Not Provided	Not Provided		Corporate Performance & Resources
FS/A003 Collaborate externally with partners on engagement work to increase local insight to inform our decisions.	1/4/2024-31/3/2025	25%	Building continuous consultation in to 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	25%	Commencement of Canvass 2024 delayed due to UKPE and PCC Elections. Data Matching due to commence 30th July during Q2 but records (Council Tax; Housing and Blue Badge) collated in readiness	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	25%	Transport Services - Public consultation on AT between Dinas Powys to Barry held in Q1 and consultation report being written and recommendations considered. Meetings held (on teams and in person) with schools developing their ATSPs.	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:	1/4/2024-31/3/2025	25%	<ul style="list-style-type: none"> <li>Transport Services - The removal of Post 16 transport is not being taken forward so therefore is not being consulted on.</li> <li>Healthy Living Team – School Sport Survey (national survey in partnership with Sport Wales) not due to take place until 2025/6. Consultation and engagement is an ongoing part of work to prioritise resources. Examples this quarter include engagement</li> </ul>	Green		Corporate Performance & Resources Environment & Regeneration
<ul style="list-style-type: none"> <li>Post -16 transport.</li> </ul>						

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"> <li>Active Travel initiatives.</li> <li>Waste service change proposals for flats and apartments.</li> <li>Car parking including residents parking.</li> <li>Public Spaces Protection Orders and Enforcement Policy.</li> <li>Community Centre Management Committees.</li> <li>Schools Sports survey.</li> <li>Leisure Centres customer satisfaction survey by Legacy Leisure.</li> </ul>			around proposed Colcot Pump Track, school specific activities and consultation with primary age children to support the forthcoming Play Sufficiency Assessment process. Young Ambassadors are supporting sports consultation with their peers.			
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	25%	The Economic Development team continue to publish bi-monthly newsletters to our business industry with relevant updates from partners such as Business Wales as well as funding opportunities. Social media is also used regularly to post similar updates.	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	25%	Within the new WCCIS forms there is now a question within the WBA and Review of Care & Support plan which asks: "Are you happy for us to contact you to get feedback for how we have done? Yes/No. If this is answered Yes, the QA team will ensure that they are contacted for feedback to be obtained. This will then be collected, analysed and used to inform how we plan, develop and deliver services. Commissioning Quality Officers undertake a rolling programme of visits to Residential and Nursing homes, the purpose of which is to learn the lived experience of the Citizen through conversations, observation and surveys, and report on those findings.	Green		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-	1/4/2024-31/3/2025	25%	This is now in its final stages and is being shared with the relevant senior management before sign off and implementation.	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
based practice and informs service improvement.						Healthy Living & Social Care
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	25%	This is yet to be implemented but is within its final stages before sign off and implementation.	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	25%	The PPS has been reviewed following the publication of the results of the Let's Talk about Life in the Vale survey. As part of this process a number of actions have been prioritised in response to the survey results. These will be considered by cabinet on 18 July 2024.	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	25%	The Communications team is mapping community level social media groups to enable this.	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	25%	We continue to monitor the response rate following the introduction of QR codes to surveys and early indications suggest that response rates have improved, particularly in relation to a recent Empty Property Survey. Responses have also improved in relation to the SRS Inspection Survey, but there is still significant room for improvement.	Green		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	25%	Elective Home Education database has been completed and updated. There is regular engagement with parents/carers via the EHE newsletters sent out to all families. Dates are currently being considered for future forums and will distribute to parents in September with dates throughout year. The Elective Home Education toolkit has also been completed and all associated paperwork updated. The toolkit is due to be distributed to school in September with a flowchart being drafted to provide clear pathways for schools and parents/carers. The Inclusion service continues to identify strategies and approach to support disengaged	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>learners. Managed Moves continue to be supported by the Inclusion once agreed with Social Emotional and Mental Health Panel (SEMHP), with links with EOTAS when identifying 14-19. There are also weekly ALN meetings to discuss learners at risk of disengagement. Work to actively capture the voices of those disengaged /excluded from learning has been progressed. Discussions are underway with staff to identify how best to link in with the School Council network. A survey has been developed for schools to complete. The Inclusion team will progress this further in the new academic term by developing its links with Student School Councils and consulting on the survey. From Qtr2 onwards, a review and refresh of Inclusion team related policies will be undertaken to identify which ones require easy read versions. The review will be supported by input from School Councils. Within Youth Services, a new chair and vice chair have been elected for the Vale Youth Council and they have received training to support them in their roles. A total of 82 volunteering hours were achieved by members of the Vale Youth Council. They have also attended Learning &amp; Culture scrutiny meetings. Regular meetings have taken place and members have started working on their ALN Glass Children Campaign. This campaign has involved the Vale Youth Council looking specifically support available for young carers who at times may feel overlooked/invisible when their sibling has ALN. This work is very much in its early stage of development. Youth Services continues to embed participation activities throughout its services to ensure young people's voices are heard. 11 Penarth Youth Action (PYA) sessions have been facilitated during this quarter, members attended their monthly meetings, task group sessions and Penarth Town Council meetings. The group have continued to work on their litter campaign, obtaining views of 168 young</p>			

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			<p>people on the topic and presented their environmental work at Penarth Greening (GPG) Greener Living Event. A total of 29 young people completed the Buttrills Pavilion and Colcot Community Centre consultation. A total of 17 young people completed the funding in Barry 'Levelling Up' consultation work of where they would like to see improvements made to the local area. Her Voice Wales welcomed 3 new members; the project has been promoted this term at Pencoedtre High School. A total of 9 Her Voice Wales sessions took place this quarter including presenting their campaign findings at the Environmental and Regeneration Scrutiny meeting as well as attending Jane Hutt's MS Spring Breakfast, in which the focus was to address tackling violence against women and girls. Members also completed the 'All Ages Mental Health Strategy' consultation, using the opportunity to review Welsh Government's plans to improve mental health and wellbeing services in Wales. 4 Her Voice Wales members completed the Campaigning for Change accreditation and in total of 78 volunteering hours were accrued by members.</p> <p>The Youth Service has continued to deliver the Rights Ambassadors project. 21 Rights Ambassadors sessions took place this quarter. Workshops have been delivered to 9 primary schools, 2 secondary schools and 1 adult workshop for staff members of the Communities for Work team. 318 primary aged pupils have participated in UNCRC workshops this term, alongside 119 young people (11-25). The Rights Ambassador worker alongside the Rights Ambassadors have been running the Children Commissioner for Wales monthly matters across the community. These consultations have looked at school transport, school dinners and online safety. In total 265 young people from across the Vale of Glamorgan have completed these monthly matters. A total of 113.5 hours of</p>			

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			<p>volunteering have been achieved by 17 Rights Ambassador members this quarter.</p> <p>The Youth Service has also continued to support pupil voice initiatives. 4 secondary schools attended the School Council Network meeting held in June. In addition, 2 schools that were not present provided written and video updates to share with the network. This meeting welcomed pupils from Ysgol Bro Morgannwg for the first time. The pupils had the opportunity to have an input in the Learning and Skills Anti-bullying policy. The Learning Links Team have made good progress with reviewing how they capture and act on the voices of learners from vulnerable learners. In relation to the global majority learners, the team have already developed an Action Plan and timeline along with a child friendly questionnaire and agenda. The Team have met with steering groups in some schools to introduce themselves. The team have worked with learners on the Young Interpreters Scheme made up of learners from the Global Majority and Allies in 14 schools. Further meetings with existing steering groups in more schools to get feedback will be formalised for the autumn term. In relation to Young Carers, the team worked with a group of young carers to develop the 'Young Carers Your Views' Project. The Microsoft form and poster has been finalised and will be officially launched with all schools in the Autumn term. For services children, the team already met with one school and their service children and have a process in place to begin the 'Service Children Your Views' Project in September 2024. Team is exploring designs and formats for a 'One Page Profile' for these groups of learners and the style to present at LLT team meeting in July and this will be the focus for September.</p>			

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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	25%	Initial conversations have taken place with officers to establish the need for undertaking a refresh of policies and strategies. Review work due to commence from quarter 2 onwards to identify policies/strategies that require easy read versions. Work on developing a directorate Engagement Plan is due to commence in quarter 2. Service areas are looking at ways to remodel their relationship with their service users to enhance engagement opportunities and to support access to grants and income generation. For example, the Arts service is looking at exploring existing and new option for the development 'Friends such as Friends or other supportive groups to enhance engagement and as a mechanism to maximise on funding opportunities to support the Art Central gallery. The directorate continues to undertake a wide range programmed consultation activities such as those done by Sustainable Communities for Learning Team For example, during quarter 1 design consultations have taken place at St Richard Gwyn High (SRG) school on 26th and 28th June including all staff and pupils at the school. The SRG project is out to tender, with returns coming back 11th July 2024. The social value and community benefits questionnaires have been issued to wider community/ pupils and staff and have been used to as an approach for contractors to provide more detailed plans for the delivery within their tender submissions, providing more impactful work required from key stakeholders.	Green		Corporate Performance & Resources  Learning & Culture
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	1/4/2024-31/3/2025	25%	Consultation in Q1/Q2 on amendments to affordable housing SPG has been promoted via targeted correspondence to key stakeholders, social media and using Participate Vale. Representations accepted via digital consultation platform (Opus) as well as letter, representation form or email.	Green		Corporate Performance & Resources  Environment and Regeneration



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groups and traditionally hard to reach groups.			Place making is central to the development of all landscape projects, communities engaged and involved in the decision processes via public consultation.			
<b>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.</b>						
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	25%	The Communications team uses a monthly performance review process to ensure continuous 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	25%	Appeals statistics presented every committee meeting. Comprehensive performance update to be provided to planning committee in September.	Green		Corporate Performance & Resources Environment & Regeneration
<b>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.</b>						
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.	1/4/2024-31/3/2025	25%	Housing representatives sit on the Placemaking group and are working with Regen colleagues and others to develop a strategic approach to 'place'. As part of the regeneration of Barry town centre, the gateway project has been developed to transform an area of land near Broad St to provide an improved health centre and additional units of affordable housing.	Green	Green	Environment & Regeneration
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	25%	A number of initiatives are taking place to engage local people and hear their concerns regarding safety in the town centre. The results inform community safety response through increased police presence and partnership approaches.	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	1/4/2024-31/3/2025	25%	The Community Investment team are supporting a number of corporate projects to address cost of living challenges. As well as supporting work around food security in the rural Vale, the Penarth Food pod focusses on the Penarth area, where local volunteers	Green		Corporate Performance & Resources

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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.			and tenants are working with staff to provide essentials to people in financial difficulty. Sustainability is a theme within the Community Investment strategy and the intention is to develop approaches which can continue in future without external funding or input from Council staff.			Environment & Regeneration
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	25%	Following approval by Cabinet of the Non Treasury Investment Plan on the 7th September 2023, and proposals for the development of the next phase of the Council's transformational change programme (Economic Resilience) advice and support was provided in respect of the governance arrangements which underpin the now newly renamed Investment Advisory Panel, with a report to Cabinet 18th July 2024. Work will now be undertaken by Democratic Services to conclude the work commenced during 2023 to review the officer Scheme of Delegations in respect of those delegations upon which Officer's rely in taking Placemaking Project specific decisions, with a report taken to Full Council later this fy 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	25%	Placemaking plan consultants for Cowbridge have been appointed. Tenders for Barry and Llantwit have been received are in and under. All three Town Councils have been actively involved in this process. The commissioning of the Penarth Placemaking Plan will follow shortly.	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	25%	A proposal has been put forward to undertake a Heritage Impact assessment, undertake a Feasibility study, undertake repair works on an annexe bring it up to standard to rent out and for the purchase of resources to supplement the curriculum offer aiding	Green		Environment & Regeneration  Learning & Culture

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			additional classes. Visits from the Energy and Decarbonisation Officers have taken place exploring leaks and Solar Panel Potential. waiting on potential work on the library or additional funds to rerun the grant.			
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	25%	<p>Planning policy team in attendance at the internal placemaking team meetings. Site specific placemaking workshops to be held within 4 communities with RLDP key sites in Q3.</p> <p>Countryside officers attending place making team meetings and inputting knowledge where possible.</p>	Green		Environment & Regeneration
<b>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.</b>						
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	25%	Housing team sits on the RPB subgroups and contributes towards the development of initiatives and alternative delivery models to address unmet care and support needs.	Green	Green	<p>Healthy Living &amp; Social Care</p> <p>Homes &amp; Safe Communities</p>
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	25%	A number of commercial bookings took place in Quarter 1 including 3 wedding receptions, bringing in an income of approximately £10k and 3 wedding ceremonies (£3k approx. income). Quarter 1 also saw income from art sales commission of just over £2k. The Arts Development/Art Central Gallery Manager has secured £30K for a Feasibility Study to be carried out for the Garden area between the gallery and Barry Library to determine the use as an arts theatre performance venue and cafe space. The study aims to provide information to secure further funding for the development of the area. Section 106 funding is being explored for arts activities at Art Central Gallery with the aim to offset other grant opportunities.	Green		Learning & Culture

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			Initial meeting about the 'sum up' system held in regard to supplying a PDQ machine for sales of art etc at Penarth Pavilion. Enquiries via the Finance Department regarding the Capita system have been made by the Arts Development/ Art Central Gallery Manager to identify and address challenges associated with the existing system. Exploration of a suitable booking system (e.g. Rendezvous) for Art Central Gallery is currently underway.			
SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	1/4/2024-31/3/2025	25%	The Library Service continues to explore ways through which it can expand its range of activities and ensure full cost recovery where appropriate. Several libraries run regular events. In this quarter such as a series of author events and talks on literature and history as well as hosting the Penarth Literature festival. All talks were cost neutral. Informal drop-in sessions across the service included the Repair Cafe and Business Wales at Barry Library, TV Licensing at Cowbridge and Llantwit Libraries and Care and Repair at Llantwit and Penarth Libraries. Well-being activities during this quarter included the setting up of 'Foxy Ladies' a new social group for women in Wenvoe, complementing the 'Silver Foxes' men's group. A range of other activities delivered in the quarter include a Watercolour painting course, a Crafty Wednesday Group, and a Board Games group. Barry Library hosted two major events - a Mental Health Awareness Fayre and a Dementia Awareness Fayre, attended by 52 and 64 people respectively. The Shared Reading Groups have been launched in Barry and St. Athan Libraries and Ty Dewis Residential Home in Penarth. The DEWIS database continues to be updated, with the most recent additions being new sessions by our Digital Champion volunteers. The Reading Well for Dementia Prescription Book Scheme was relaunched during Dementia Action Week. In partnership with Dementia Friendly Cardiff, the Vale Council and Rondel House,	Green		Learning & Culture

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			<p>Barry Library organised a Dementia Fayre to coincide with the launch of the Reading Well Scheme. A room at Barry Library was used for a Children's Birthday Party. The parents booked the room for three hours where they paid for a Rhyme and Sign session as part of the party. The feedback was extremely positive, and we are now looking at ways to advertise this use of the rooms. Penarth Makerspace - Working in partnership with VOGC Refugee Support and Breathe Creative CIC hosted arts workshops for Ukrainian Children and their families during the Easter Holidays. Local business Glass By Design held glass-art classes in April. Penarth Makerspace dioramas, made as part of the Urban-Vertical Urban Winter Walks, were displayed as part of an exhibition in the Hearth Gallery in Llandough Hospital in April (C+V Health Charity/ACW Funding supported this). The exhibition moved to Penarth Makerspace for several days in May for the Vale Food Trail. Barry Makerspace - CAVC Connect Course students (NEETS) held an exhibition in the Barry Makerspace in April of the work they made as part of our workshops together for their course assessment. During April volunteer staff from Cardiff University's Do Something Different Day initiative helped out in Barry Makerspace and Library. Cardiff University hosted several Barry library staff in a reciprocal arrangement. Learning events - Continued to develop work with ACL, broadened our partnership to engage with schools, CFW and CELT+. BY hosted a series of workshops for staff and stakeholders in May and June with referrals from service users currently being booked over the summer. Ongoing aim is to have Makerspace staff accredited to run ACL courses to support both lifelong learning opportunities and income generation targets. Regular free taster sessions and individual project/creative entrepreneur support sessions continuing as normal several times per week.</p>			

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			The subscription service is still stalled due to longstanding issues with the digital infrastructure.			
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	25%	GVS are currently managing the third sector small grants scheme as part of the Shared Prosperity Fund. This scheme allows easier access to smaller grants for groups across the Vale. 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	50%	Hub service and support introduced to social services staff and staff at first point of contact for adults and children, with guidance on referral processes. Carers Services web pages updated to include Hub information and article included in Summer Vale Unpaid Carers Newsletter 2024. TuVida invited to Unpaid Carers Information event held at Barry Memo, for networking with other providers and an opportunity to meet Vale carers to promote their service.	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	25%	Initial meeting held with Third Sector providers, Commissioning and Procurement staff for scene setting and advising on commissioning priorities for next 2 financial years. Next meeting set for 18th June.	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 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.	1/4/2024-31/3/2025	25%	The consultants, Cwmpas have completed the fieldwork and have presented findings to the Director of Corporate Resources. A draft report has been produced by Cwmpas which includes a number of recommendations which will be considered by Cabinet and other committees in the Autumn. The findings will shape a number of activities including the new Corporate Plan.	Green		Corporate Performance & Resources
SPS/A010 - Review services and service delivery models to reflect changes in need	1/4/2024-31/3/2025	25%	Services have been restructured to look to support the implementation of the SEMH and Well-being strategy	Green		Learning & Culture

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<p>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.</p>			<p>by providing clearer structures which focus to a greater degree on enhancing wellbeing at all levels. The SEMH wellbeing strategy is presently being consulted on and Children in Employment and Entertainment (CIEE) processes and procedures are being reviewed. Appropriate processes with regards to Children in Employment and Entertainment (CIEE) to be implemented in the coming financial quarter. Services have looked to embed quality assurance review within their service delivery models to effectively monitor impact and quality of service delivery. Monitoring processes are in place, and the use of key stakeholder meetings ensures non duplication of services for SEMH learners, greater use of the EOTAS Monitoring meetings is used with key stakeholders including Learning Links and ALN teams to monitor all cases whilst evidencing quality assurance processes. Key strategic meetings continue to widen the understanding of vulnerable learners and case where colleagues need to work more collaboratively together to ensure non duplication of services and monitoring is effective and efficient.</p>			
<p>SPS/A013 - Explore opportunities with third sector partners and social enterprises to look at ways we can further expand partnerships to enhance service delivery.</p>	<p>1/4/2024-31/3/2025</p>	<p>25%</p>	<p>Youth Services have continued to explore opportunities for working in partnership to expand delivery of inclusive youth club provision with local third sector youth providers. A positive partnership arrangement has been developed, but delivery model will be reviewed going forward to ensure provision is well attended and provides value for money. This will be developed with Vale People First as the referring service to greater expand the offer available. All learners will be supported to gain an accredited learning outcome such as an Agored Cymru Unit and this will be reported via the WG grant monitoring report. We are due to review provision to consider the varying needs of learners as the development is aimed at a transition club and learners accessing multiple</p>	<p>Green</p>		<p>Learning &amp; Culture</p>

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			<p>evenings, not only at the inclusive Hwb club where they have lots of support for a long time. The service continues to identify and explore the needs and accessibility of services of young people from the global majority. In line with the current WG workplan the service have partnered up with EYST (Ethnic Minorities Youth Support Team) to try and consult and survey global majority young people across the Vale. EYST are currently looking at phase 2 of the project which is developing recommendations based on the consultation to look at approaches and changes the Vale Youth Service should implement to widen its reach and scope of work with the global majority within the Vale.</p> <p>Work has been progressed to develop a Youth Hub for learners most at risk and living in deprivation. The YMCA is currently being used by multiple partners to ensure its used as a central hub in the Barry area. It has been used within the daytime by education teams including Out of school tuition (OOST), EOTAS and plans are in place for greater use in September 2024. In the evenings and after school the youth service has access, and in addition we also offer the space to partners and other youth services such as the Urdd Welsh youth club, young carers, emojis project through Barnardo's, or wider teams such as YJESS. The centre is fully utilised ensuring good value for money whilst delivering to multiple young people. Work continues to be progress to develop the Youth Service accreditation offer alongside working with partners. During the quarter, 28 young people successfully completed their DofE expedition section at Bronze Award Level and will continue to work towards their Award over the summer. 5 young people successfully completed their DofE expedition section at Silver Award Level, with the rest of their Award to be completed over the summer. 20 young people have</p>			



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			achieved Agored Cymru Unit accreditations across Craft, Campaigning for Change and Take Part in Exercise and Fitness.			

**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	25%	Work is progressing to develop the new Corporate Plan. New Well-being Objectives have been drafted and engagement commenced in June with staff and elected members and is continuing with the public in July and August. A report on the development of the new plan including hit timetable has also been considered by cabinet and all scrutiny committees. Work has commenced to draft the plan focusing on actions and outcomes and this is being informed by the Let's Talk results and discussions with chief officers including a half day panning meeting which involved all chief officers.	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	25%	Directorate Self Assessments have been completed, peer challenged and moderated with emerging findings informing an overall judgement for the Council on how well it is using its resources to deliver on its ADP commitments for 2023/24. A programme of engagement with the public, staff and other key stakeholders has commenced to seek views on the judgements and emerging findings. The emerging findings are informing the development of the Corporate Plan 2025-30. An indicative timetable and scoping document for undertaking the Council's Panel Performance Assessment has been agreed by Cabinet and work is ongoing with the WLGA to finalise the document and arrangements for undertaking the PPA, scheduled for November 2024. The findings of the PPA will in turn inform the Corporate Plan 2025-30.	Green		Corporate Performance & Resources

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	25%	A new Transformation team has been established within the Strategic Advisory Group for Communications, Participation, Equalities, and Directorate Development.	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	25%	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.	Green		Corporate Performance & Resources
<b>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.</b>						
AS/A002 – Monitor the Telecare Service and develop further options for service delivery.	1/4/2024- 31/3/2025	25%	Telecare Team Managers interviews planned for 25/26th July 2024. In meantime, the team continues to trial new digital options offering greater insights into people's wellbeing at home. VCRS would be interested in exploring further monitoring options. Particularly for those individuals who live at home alone. Data captured has evidenced that these VCRS individuals are statistically significantly more likely to have a reason for discharge as 'admitted to hospital' than those who do not live alone.	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	20%	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT) and Digital Health Care Wales (DHCW). 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. We have contributed to the review of the procurement documents, and the Business Case that will be submitted to Welsh Government. Ensuring these documents are thorough and sufficient to facilitate the successful implementation of an effective replacement system. A delay in the production of key documents has caused some slippage against implementation timelines.	Amber		Healthy Living & Social Care

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	25%	This work has stalled. OMs met with Social Care Information Team Manager to review existing website and DEWIS information. We have also updated the generic Adult Services Policy with Business Intelligence Team that can be used to form basis of staff nets updates. VCRS are developing a list of contacts to send out by letter to those individuals accepted by the service and have been added to a waiting list - containing both useful phone numbers and website details.	Green		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	25%	VCRS To date the Summary Care Viewer application is connected to the CAVuHB Mental Health and Community Health system (Paris), the CAVUHB Urgent / Emergency Care Patient Management System (PMS), the EMIS GP system, the Vale of Glamorgan (VoG) Access Care Planning system and the VoG social care system for children's and adults (WCCIS Care Director). The Summary Care Viewer (SCV) pilot is due to go-live Aug/Sept 2024.	Green		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	N/A – Not Started	The Educational Psychology Service is looking to develop its impact data that is recorded on the case work management system ONE, so that measure of pupil progress can be reported via ONE. Work on this action is not due to commence until quarter 2 and will involve a review of the current impact measures that will take place during the summer. The ALN & Complex Needs team have supported Flying Start and Childcare Offer staff to access and complete ONE system training, so to ensure these teams are utilising and updating case work information on a shared system. The team is also continuing to work with MIS team to develop the dashboard to ensure the reports available produced the required data and allow for accurate reporting of pupils accessing specialist ALPs. Timetable of data collection has been distributed to all specialist staff. The L&S Safeguarding team are looking at how it can further enhance use of data and analysis of data from My Concern for bullying and a harassment data across schools. The team have worked closely with the software provider to ensure that My Concern users can no longer close an occurrence on the system without	N/A – Not Started		Learning & Culture

			entering details on allocation of the category to ensure more accurate data is collected. During the Autumn term, the team will review these category lists to quality assure what is being reported.		
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	25%	Work has begun in certain areas for example the development of padlets to provide digital information to the public around parenting support and Young Carers Support.	Green	Healthy Living & Social Care
CS/A04 - Contribute to preparatory work for a replacement system for WCCIS.	1/4/2024-31/3/2025	25%	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT) and Digital Health Care Wales (DHCW). 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. We have contributed to the review of the procurement documents, and the Business Case that will be submitted to Welsh Government. Ensuring these documents are thorough and sufficient to facilitate the successful implementation of an effective replacement system. A delay in the production of key documents has caused some slippage against implementation timelines.	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	35%	Significant progress has been made against implementation of our Digital Strategy in a short period of time and we are quickly delivering foundational elements including creation of a backlog of 130 projects. We've increased the use of insight to shape our backlog, recruited a Head of Digital and formed a Digital Governance Board, as well as preparing a restructure to create a team fit for transformation. We are reviewing our system functionality, implementing new systems and driving efficiency through automation.	Green	Corporate Performance & Resources
DS/A004 - Further embed the sustainable development principle in the management of our digital infrastructure.	1/4/2024-31/3/2025	35%	Significant discovery work to understand the potential for cloud migration and preparation completed to reduce the energy utilisation of our WiFi devices in	Green	Corporate Performance & Resources

			school. Inclusion of Social Values into procurement process.		
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	25%	Initial discovery and Proof of Concept commenced for a Data Warehouse - ongoing piece of work that will stretch over multiple years	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	15%	We've identified a series of foundations required to adopt more advanced technology and combined with certain in year requirements (Windows 11 to 2600 users) are unlikely to be in a position to roll out AI at scale. However we will aim for a Proof of Concept as well as starting work on our wider Data Warehouse.	Amber	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	0%	The project plan for delivery of phase 2 is being reviewed to reflect a number of issues. The re profiling will be followed by a reconsideration of phase 3.	Red	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	25%	We continue to embed Oracle Fusion and are releasing new functionality to make the process as efficient as possible, a new - what managers can do in Fusion guide is currently being developed.	Green	Corporate Performance & Resources
HR/A002 - Roll out the Cority occupational health system across the Council.	1/4/2024-31/3/2025	25%	Cority is available, but the roll-out will take place during Q2/3, 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	25%	OD team has started to roll out regularly "365 handy hints" emails, to improve the utilisation of the existing 365 packages. Member of the team will be attending DMT meetings to promote the emails and gather further requirements. Currently developing a Digital Learning Framework and liaising with an external partner to scope a comprehensive offering for all staff around development.	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	25%	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	Green	Corporate Performance & Resources

			help inform decision making and equalities dashboards have been created.		
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	25%	The Registrars Service continues to deliver appointment booking payments online for wedding ceremonies. During Q's 3 and 4 23/24 and Q1 24/25 marketing work has continued including work to deliver a more inclusive wedding ceremony offer, both at Barry Pride, National Pride and officiating an Asian wedding at the Vale resort (Hensol). The team continue to use Google Ads and have approached Big Fresh (KD) at Penarth Pier to explore opportunities to enhance the wedding offer at the Pavilion and Pier.	Green	Corporate Performance & Resources
LD/A004 - Continue to embed and promote awareness of the Council's Multi Location Meeting Policy and hybrid meeting solution in conjunction with ICT colleagues.	1/4/2024-31/3/2025	25%	During Q1 a report was prepared to update Democratic Services Committee and Cabinet on the Council's MLM Policy, along with proposals to extend the Council's Hybrid Contract with VP-AV further 12 months with an option to extend for a further 1 year, plus 1 plus 1. The report was taken to DSC on the 16th July and Cabinet (18th July Q2). The DSOs in conjunction with ICT colleagues will continue to monitor and deliver the solution for those meetings and committees identified.	Green	Corporate Performance & Resources
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	25%	Transport Services - not started at present. Work digitalising the street cleaning service has commenced and this is expected to be ongoing and complete, in quarter 4. additionally enhanced customer information relating to late waste collections with a dedicated webpage is ongoing and due to be completed in quarter 2.	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	25%	We have introduced User Generated Content (UGC) into our everyday practices in improving the marketing we do of the Vale. By doing so, we are able to produce high quality content, promote real time experiences and build on the positive relationships we have with our followers. In the long term this allows cost savings in not commissioning expensive photography, allowing us to divert budgets elsewhere.	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	20%	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT) and Digital Health Care Wales (DHCW).	Amber	Corporate Performance & Resources

			<p>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.</p> <p>We have contributed to the review of the procurement documents, and the Business Case that will be submitted to Welsh Government. Ensuring these documents are thorough and sufficient to facilitate the successful implementation of an effective replacement system.</p> <p>A delay in the production of key documents has caused some slippage against implementation timelines.</p>			Healthy Living & Social Care
RMS/A007 - Develop automated and refresh existing reports to assist the assessment and care management process across all social services.	1/4/2024-31/3/2025	25%	Reports continue to be automated when required/requested and distribution lists updated. SQL script updates in progress, following release of new WCCIS forms for AS and CYPS.	Green		Healthy Living & Social Care
RMS/A008 - Continue to review and enhance current information on Staffnet, Dewis and the public facing website.	1/4/2024-31/3/2025	25%	FIS landing page redesigned and published. Review of children and young people's activities on Dewis, identifying if they can cater for children with disabilities. Review of Welsh medium childcare on Dewis and childminders offering care outside normal working hours. Children & Young People Services Hub now published on Staffnet. 1,170 resources published on Dewis in the Vale and 351 new resources added in this quarter. Met with many teams in the Council to continue with the relaunch, including the Commissioning team and the number of domiciliary care providers on Dewis has increased from 7 to 48. Article due to go out on Staffnet and to staff by the end of June.	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	25%	WCCIS Wednesday e-bulletin continues to be distributed to all staff. Following CYPS phase 1 form release, drop-in session were set up to support practitioners and WCCIS dashboards updated in line with the form developments. MJ: Unison Digital development sessions have been rolled out across all 4 residential.	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	0%	Waiting on decision regarding procurement of new case management system.	Red		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	75%	The draft Data Strategy was approved by Cabinet in June 2024. A dynamic action plan will now be developed to take forward the key data themes and commitments set-out in the Strategy. This action plan will be reported to the Strategic Insight Board, who will then monitor the progress of the Strategy through the Action Plan.	Green		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	25%	Initial PowerBI dashboards are being developed alongside quarter 1 reporting to mirror the production of appendices. This will help to understand how more dynamic reporting might be used to report performance moving forward.	Green		Corporate Performance & Resources
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.	1/4/2024-31/3/2025	25%	Work continues in piloting the use of tablets to undertake inspections of food businesses with feedback being generally positive. Similarly work continues in Cardiff to transition teams over to a new access model. This is in its early stages and SRS is working closely with Cardiff ICT to identify and correct issues before transitioning the wider pool of Cardiff users.			Corporate Performance & Resources  Homes & Safe Communities
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.	1/4/2024-31/3/2025	25%	A project timeline for procurement and implementation of the new SaaS MIS solution across all Vale schools has been established and authority to proceed with the procurement process has been sought from Cabinet via emergency powers. The procurement process will be instigated in quarter two to meet existing contract terms. In relation to implementing a new data development agenda to refine our use of data analytics, initial discussions have taken place to look at a data development agenda. Further meeting planned in Qtr2 to agree an approach to defining the data needs across teams to inform the development of data development agenda/work programme for the forthcoming year. Once a data development agenda has been devised, this will be prioritised by DMT. The L&S Data team continue to explore collaborative opportunities with other directorates to develop a more sustainable ICT/data model. The team have continued to engage with the development of the corporate data strategy and have a	Green		Corporate Performance & Resources  Learning & Culture



			presence on the corporate digital board. The team continues to work with corporate IT and digital teams to keep abreast of developments such as Microsoft Power BI, Power Apps and Power Automate.			
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 is meeting the needs of school staff and learners.	1/4/2024-31/3/2025	25%	<ul style="list-style-type: none"> <li>•The regional Professional Learning (PL) offer for digital learning 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 will be published during the first week of July 2024 which will detail the full offer for digital learning, nearly all published PL opportunities are already available to book online, with a very few noted as 'coming soon'. Between April and May 2024, 12 practitioners from five schools (9% of Vale schools) have engaged in regional digital professional learning.</li> <li>•Bespoke support continues to be available to all schools across the region where priorities are not fully met by available PL opportunities. There remains ongoing support for digital in two primary schools.</li> <li>•Two Vale of Glamorgan schools are engaging in CSC collaborative project for digital skills. One practitioner from a Vale of Glamorgan school is a Lead Practitioner for digital learning, supporting the Central South Wales Challenge.</li> </ul>	Green		Learning & Culture
FS/A004 - Carry out the end to end review of income and recovery and implement any improvements.	1/4/2024-31/3/2025	25%	A number of initiatives are underway - a new Debt Recovery procedure has been signed off by the s151 Officer following review by SLT, the Payment Strategy work is progressing and there will be further developments through the Income Stream of the Reshaping Programme.	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	25%	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 (Q4). Planning representation on the Council's Digital Board to look at ways of improving service delivery.	Green		Corporate Performance & Resources  Environment & Regeneration

			Representation at POSW level on a working group to consider digital innovation with potential to link up with Centre for Digital Public services on project work to improve planning services. Recent work undertaken to update the website to provide for our new pre-application offer and make the website more user friendly. Incorporated digital mapping technology into our Community Council and Local Access Forum PROW Forum meetings.			
<b>ADP11: Develop our new partnership arrangements for procurement with an increasing emphasis on social value and climate change.</b>						
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	25%	There are five priorities areas of development with Ardal of which Social Value and Procurement are two. Social Value workshops have been undertaken in readiness of an update to the Procurement Policy & Strategy in the autumn. Further guidance on reducing carbon in the supply chain is underway with targets also included in the Council's Carbon Management Plan.	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	25%	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	25%	Streamlined and more succinct Guidance notes covering the four routes to procurement are in development and will replace the Procurement Code of Practice.	Green		Corporate Performance & Resources
FS/A009 - Review the sustainable ethical procurement policy that incorporates the Council's expectations on decarbonisation, supply chain sustainability and employee recruitment and retention.	1/4/2024-31/3/2025	25%	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 Performance & Resources Scrutiny Committee's Task and Finish work.	Green		Corporate Performance & Resources
<b>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.</b>						
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	25%	Adults services contracts are reviewed on a quarterly basis. Those contracts which are coming to the end of the life of the contract are subject to scrutiny and review with relevant project group members, including	Green		Healthy Living & Social Care

			legal officers. Letter of Understanding agreements have been shared with legal officers for comment.		
AS/A010 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	10%	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.	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	55%	Adult Services have undertaken Social Services and Wellbeing (Wales) Act 2014 Care and Support Plan reviews of over 500 individuals receiving domiciliary care to transfer their home care to Your Choice, while also ensuring their needs are being met and monitoring how YC is assisting people to meet their personal outcomes. We have or far moved 17 care agencies over to Your choice with a further 15 to go.	Green	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	25%	Day Opportunities Board established 2023. June 2024 Members visited schemes in Pembrokeshire to experience different delivery models with a focus on employment and supported employment options. Review meeting July to review learning from visit and discuss local opportunities.	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	25%	Refer to A028/A029 Meeting to discuss capital programme held in May 2024 to identify and agree current and future needs and opportunities. HCF funding secured in Q4 enabled purchase of a bungalow for LD supported living. Planning permission of an annexe secured. Project group established to oversee. Application to be finalised regarding a renovation for an existing property to increase capacity .	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	25%	Classes had been arranged at the Palmerston Learning Community, this involved 3 new classes running. A new programme of activities has been drafted and more provision will be offered across the main areas.	Green	Learning & Culture
SCL/A008 -Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools.	1/4/2024-31/3/2025	25%	A number of projects have been initiated this quarter in order to look at opportunities for collaboration across schools to support economies of scale in terms of contract arrangements relating to supply and agency costs and other contractual arrangements.	Green	Learning & Culture

			<p>The 2023/24 training programme is now completed with high levels of attendance and the Autumn 2024 training programme will be finalised when the CSC training schedule is received early in the new academic year. Discussions will take place with the Finance Team as to the most effective ways to raise governor awareness of the current financial position of schools. Termly training programmes are circulated direct to all Clerks and governors at the beginning of each term providing a combination of CSC and LA courses to fully equip governors for their role in school improvement. All governors who still need to undertake the mandatory training are contacted directly and offered training opportunities to enable them to comply. All Heads, Chairs and Clerks are sent a termly training report of their governors who still need to undertake mandatory training.</p>		
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 around sustainability and don't assist delivery of core functions.	1/4/2024-31/3/2025	25%	<p>The LA Education Grant has now been split into 4 new parts (for 24/25 some funding has been designated to CSC by WG &amp; the LA) to ensure effective use. The directorate has accessed grant funding in relation to Cymraeg 2050, Equity, Reform, School Standards, UPFSM (Demand Led - amount received is based on meals claimed) Welsh Capacity Building grant (final year of Bro Morgannwg bid), School Essential (Demand Led - amount received based on claims made) grant available, Post 16 Specialist placements (Demand Led - amount received based on placement claims) and Post 16 funding. All funding is targeted at areas of need with robust monitoring enabling effective utilisation of grants in line with our corporate priorities. Although many of these grants are centrally managed, there is an emphasis on delegating to schools to utilise effectively. All current projects are deemed to be sustainable within their set resources. In the context of the Children and Young People's Partnership team there have been a number of new project proposals that have been explored and been discussed to be supported through grant funding and through close examination these proposals have been either agreed</p>	Green	<p>Corporate Performance &amp; Resources</p> <p>Learning &amp; Culture</p>

			<p>to be progressed or where not viable proposals are withdraw.</p> <p>Library services- The Libraries service is utilising a WG grant to assist with the migration to a new Library Management System. During quarter 1, the LA signed the Consortium Agreement in April 2024. The Wales-wide LMS Implementation group is now meeting weekly to ensure an effective and efficient system migration. WG has approved funding applied for (Gwynedd who are acting as the lead authority on behalf of Welsh public libraries).</p> <p>Llantwit Major Library - successfully applied for a grant from Literature Wales to put on a poetry workshop for children with Hanan Issa, the National Poet for Wales - as part of the These3Streams Festival in June 2024.</p> <p>Penarth Library hosted three poetry workshops with Rhiannon Oliver, receiving a grant from Literature Wales that covered 75% of the costs. The WG, via MALD, subsidised two sets of the new Reading Well for Dementia books for Penarth and Barry Libraries, plus all the prescription leaflets and accompanying promotional material. The Makerspace has put in a bid for a grant from the Project Zero fund but are still awaiting the outcome.</p> <p>Arts- Art Central Gallery is working closely with Barry Library and The Big Fresh Catering to commence a Feasibility Study to determine the garden area as a multipurpose arts and cafe venue and secure further funding for the development of the garden area between the gallery and library.</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	25%	The review of the school funding formula has been incorporated as part of the Budget Forums forward working programme for the academic year 2024/25. Discussions regarding the preferred approach will continue to be progressed in Quarter 2 through this forum.	Green		Corporate Performance & Resources  Learning & Culture
CS/A07 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	25%	Continual review of service.	Green		Corporate Performance & Resources

						Healthy Living & Social Care
CS/A08 - Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.	1/4/2024-31/3/2025	25%	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. There are concerns about the space that has been allocated to us and we are awaiting further information from colleagues in property services regarding some potential additional space.	Green		Corporate Performance & Resources Healthy Living & Social Care
CS/A09 - 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	25%	99% of referrals have a decision with 24 hours and this is monitor via performance information meetings.	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	15%	There has been a decline in Police early help referrals - LDG meeting are looking at being reestablished by Police as these stopped due to change in Police personal, which has impacted on oversight in this area.	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	25%	Recruitment activity focused on recruiting a minimum of 8 new fostering households this year. Activity also to develop an emergency and respite fostering arm.	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	0%	Annual task - Jan/Feb each year.	Red		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	30%	We have explored and have begun to calculate costs for Cloud Migration as well as Digital Capability development. We remain challenged to deliver transformation within the constraints of the Resource budget however are currently expected to achieve a balanced budget.	Green		Corporate Performance & Resources
DS/A011 - Undertake horizon scanning to adopt technology effectively to reduce costs.	1/4/2024-31/3/2025	20%	The culture of the Digital team is being developed to ensure that not only are we looking at the current tools available to us but also to consider advancements in AI,	Green		Corporate Performance & Resources

			Data, IOT and spatial technologies. In our initial foundational stages for transformation, we are ensuring that we focus on delivering the basics brilliantly so that we have a safe and reliable base on which to build on.		
DS/A012 - Support services across the Council to achieve financial savings via digital transformation.	1/4/2024-31/3/2025	25%	As well as delivering savings through reduced infrastructure and energy costs, we have reduced costs for a number of technology assets and begun a Proof of Concept for automation which is showing significant opportunity.	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	25%	The Digital Board supports the team to review the Digital Reserve and ensure that any draw downs support the delivery of fundamental capabilities that increase our long term goals.	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	25%	Regular budget monitoring being conducted to identify cost pressures. The pressures arising from the provision of temporary accommodation, including the use of hotel rooms is of concerns and a number of alternative options are being considered.	Green	Environment & Regeneration
HS/A009 - Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision.	1/4/2024-31/3/2025	25%	Budgets have been aligned to available resources and grant funding is being accessed where possible. Successful grant funding has been obtained for homeless, optimal retrofit and other funds supporting delivery of services.	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	50%	All paperwork completed and sent for authorisation. Draft structure in place, all signed by JE. Need to start staff consultation with Unions, HR and Relevant Officers.	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	25%	Lobbying will be a continuous activity across the autumn and into the new calendar year.	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	25%	The budget setting process to establish the 2025/26 budget and 2025/26 to 2029/30 MTFP is underway.	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	1/4/2024-31/3/2025	25%	Proposals have been coming through SLT to access the Reshaping and Investment, Digital Strategy and Corporate Landlord reserves.	Green	Corporate Performance & Resources

community to support key organisational priorities.					
FS/A013 - Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team.	1/4/2024-31/3/2025	25%	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	25%	The backlog of recovery action (due to staffing issues and other pressures) is now cleared. Collection in both areas exceeding where it was at the end of Q1 2023/24. Now summoning in-year 2024/25 debt.	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	25%	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 q1 monitoring in September	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	25%	No commentary provided.	Green	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	25%	We have engaged with the Digital Team and identified a number of ways to digitize paper processes, this will be ongoing. Also looking to utilize Power Automate through Microsoft 365.	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	25%	All the savings identified in the service areas have either been implemented in the first quarter or the service/area is in transition moving to a new working model.	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	25%	All this year's savings have been implemented or in transition. Possible future savings and a new strategy will be developed in quarters 2 and 3 to identify new ways of working with an overall aim of reducing costs but also to maintain services where practically possible.	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	25%	Transport Services - fleet parts continue to be purchased via WG framework chosen supplier, Fleetwheel, giving best value for money. SP Funding secured to provide level 3 training for working on EV vehicles for existing fleet engineers in Q2. The waste service continues to review LGV drivers and in each quarter considers staff	Green	Environment & Regeneration



			development to prevent skills shortages within the service area.		
NS/A009 - Implement moving traffic offences for the Council.	1/4/2024-31/3/2025	0%	Transport Services - Q2/Q3 report due to go to Cabinet	Red	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	25%	The service area is using the full sustainable waste grant this year to support service delivery and where possible grant applications will be submitted to enhance existing service when available.	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 the Buttrills and Colcot Sports Centre, Barry.	1/4/2024-31/3/2025	25%	Consultation exercise for Colcot / Buttrills completed. Penarth Athletic Field and Old Penarthians Rugby Club close to completion on transfers. Progress being made in relation to other transfers. Work on new PIs for monitoring of Leisure contract also on-going.	Green	Healthy Living & Social Care
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	25%	A 3 year financial planning exercise has been undertaken internally within Regeneration with a view to maximising the prudent use of grants, income and reserves to deliver the service plan. This has been necessary to enable some existing activities to continue, and some new work linked to priorities within the corporate plan. This approach has been necessary to allow essential support services to continue in some areas.	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	25%	A report is going to Cabinet on 18th June to seek approval for new governance structures.	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	25%	A report is going to Cabinet to seek approval for governance to support this work. Meetings will take place between Finance and Regeneration colleagues in Q2. Pipeline projects are likely to emerge via the work of the new programme boards that will be established.	Green	Corporate Performance & Resources Environment & Regeneration

RMS/A013 - Deliver the agreed savings plan.	1/4/2024-31/3/2025	25%	Priority property cases identified and engagement with colleagues from Legal. Court orders for repayment of monies obtained in 2 cases; further property to be marketed by end of Q1.	Green		Corporate Performance & Resources
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	0%	Draft business case for permanent post completed awaiting SLT date.	Red		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	50%	Meeting held with care home providers regarding concerns on the sliding scale of fee increases. Calculations for additional funding for standard percentage increase provided for consideration. On-going communication with a small number of CYPS and AS providers regarding fee increases.	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	25%	Initial meeting with social services and health partners has taken place and proposals are being drafted by RJ.	Green		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	25%	Service area scorecards continue to be reviewed and developed as part of the monthly QA Practitioner performance meetings. Development of scorecard for the SMT Quarterly Performance and QA Board meetings in progress.	Green		Healthy Living & Social Care
SAG/A011 - Improve public awareness and understanding of the Council and its finances.	1/4/2024-31/3/2025	0%	This will be progressed as part of the budget setting process for 2024/25	Red		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	25%	Insight gathered through the Council's participation work continues to be shared internally via the Public Participation Practitioners Network.	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	25%	Business Engagement meetings have taken place with further emphasis around increased marketing of existing services/ training courses and also re-engaging on other paid for services, such as – revamping SFBB	Green		Homes & Safe Communities

			visits, coaching and charging for packs etc. This will be progressed further in Q2.		
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 around sustainability and don't assist delivery of core functions.	1/4/2024-31/3/2025	25%	<p>The LA Education Grant has now been split into 4 new parts (for 24/25 some funding has been designated to CSC by WG &amp; the LA) to ensure effective use. The directorate has accessed grant funding in relation to Cymraeg 2050, Equity, Reform , School Standards, UPFSM (Demand Led - amount received is based on meals claimed) Welsh Capacity Building grant (final year of Bro Morgannwg bid), School Essential (Demand Led - amount received based on claims made) grant available, Post 16 Specialist placements (Demand Led - amount received based on placement claims) and Post 16 funding. All funding is targeted at areas of need with robust monitoring enabling effective utilisation of grants in line with our corporate priorities. Although many of these grants are centrally managed, there is an emphasis on delegating to schools to utilise effectively. All current projects are deemed to be sustainable within their set resources. In the context of the Children and Young People's Partnership team there have been a number of new project proposals that have been explored and been discussed to be supported through grant funding and through close examination these proposals have been either agreed to be progressed or where not viable proposals are withdraw.</p> <p>Library services- The Libraries service is utilising a WG grant to assist with the migration to a new Library Management System. During quarter 1, the LA signed the Consortium Agreement in April 2024. The Wales-wide LMS Implementation group is now meeting weekly to ensure an effective and efficient system migration. WG has approved funding applied for (Gwynedd who are acting as the lead authority on behalf of Welsh public libraries).</p> <p>Llantwit Major Library - successfully applied for a grant from Literature Wales to put on a poetry workshop for children with Hanan Issa, the National Poet for Wales - as part of the These3Streams Festival in June 2024.</p>	Green	Learning & Culture

			<p>Penarth Library hosted three poetry workshops with Rhiannon Oliver, receiving a grant from Literature Wales that covered 75% of the costs. The WG, via MALD, subsidised two sets of the new Reading Well for Dementia books for Penarth and Barry Libraries, plus all the prescription leaflets and accompanying promotional material. The Makerspace has put in a bid for a grant from the Project Zero fund but are still awaiting the outcome.</p> <p>Arts- Art Central Gallery is working closely with Barry Library and The Big Fresh Catering to commence a Feasibility Study to determine the garden area as a multipurpose arts and cafe venue and secure further funding for the development of the garden area between the gallery and library. "</p>		
SCL/A008 - Leverage opportunities that the Budget Forum presents in changing behaviours and operational considerations in schools.	1/4/2024-31/3/2025	25%	<p>A number of projects have been initiated this quarter in order to look at opportunities for collaboration across schools to support economies of scale in terms of contract arrangements relating to supply and agency costs and other contractual arrangements. The 2023/24 training programme is now completed with high levels of attendance and the Autumn 2024 training programme will be finalised when the CSC training schedule is received early in the new academic year. Discussions will take place with the Finance Team as to the most effective ways to raise governor awareness of the current financial position of schools. Termly training programmes are circulated direct to all Clerks and governors at the beginning of each term providing a combination of CSC and LA courses to fully equip governors for their role in school improvement. All governors who still need to undertake the mandatory training are contacted directly and offered training opportunities to enable them to comply. All Heads, Chairs and Clerks are sent a termly training report of their governors who still need to undertake mandatory training.</p>	Green	Learning & Culture
SD/A006 - Undertake horizon scanning to obtain funding to continue grant aided posts.	1/4/2024-31/3/2025	50%	<p>Successful in obtaining grant award from WG TWIG funding to enhance the woodland at Porthkerry Country Park £249k. Awarded funding through the WG</p>	Green	Environment & Regeneration

			Coastal community capacity fund to host a member of staff until March 2026. Looking for future grant aid to continue the LNP project.			
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	50%	WG lobbied via POSW and WG have provided updates in Q1 & Q2 to confirm that planning fees are currently being reviewed and an updated schedule of fees are likely to be in place in 25/26	Green		Environment & Regeneration
SD/A008 - Review building control fee regimes to ensure fees reflect the actual cost of providing the service and make the service self-funding.	1/4/2024-31/3/2025	25%	The hourly rate is being monitored against fee income and there is currently no need to adjust the rate.	Green		Environment & Regeneration
<b>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.</b>						
DS/A014 - Provide the tools and technology that facilitate a modern approach to work.	1/4/2024-31/3/2025	25%	As well as delivering Teams Telephony, we have laid the foundations to maximise our Microsoft licenses. In the remainder of the year, we'll be creating profiles of each user to ensure that applications, hardware and access are fit for purpose for the modern workplace.	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%	Planning Consent obtained 21.05.2024.	Green		Corporate Performance & Resources Environment & Regeneration
FS/A035 - 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	25%	No commentary provided.	Green		Corporate Performance & Resources
FS/A034 - 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	25%	No commentary provided.	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	25%	No commentary provided.	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	25%	No commentary provided.	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	25%	Monthly meetings taking place and seeking approval from Cabinet as appropriate. Learning & Skills accommodation currently underway and future moves will progress alongside the successful LUF bid work.	Green		Corporate Performance & Resources	
NS/A012 - Develop the Confirm and AMX Asset Management system to ensure it remains fit for purpose and supports the strategic management of our key assets.	1/4/2024-31/3/2025	25%	CONFIRM asset Management system continues to be implemented across Neighbourhood Services. Allotments will continue to be implemented and issuing billing for the first time since a number of changes. Also looking at the Waste implementation, no date provided yet. Street Lighting Electrical and Structural Testing to be implemented.	Green		Corporate Performance & Resources	Environment & Regeneration
RG/A008 – 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 and possible asset transfer and development of strategic land and assets.	1/4/2024-31/3/2025	25%	Development works continues on the Engine Room (BSC2) in Barry. The development of a strategy for the long term use of the Docks Office by business and communities' forms part of the Councils Levelling Up round 3 award.	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	25%	PMU continues to support a wide variety of projects across the Council in all directorates.	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	25%	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. There are concerns about the space that has been allocated to us and we are awaiting further information from colleagues in property services regarding some potential additional space.	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	25%	Currently working with Dunraven Estates to look at the redevelopment of the Heritage Coast centre and a secure cost effective base for officers. Continuing to utilise a hybrid rota in the planning teams which allows a mix of office and home working. Working to prepare the team for a move from Dock Office to Civic Centre.	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 maximise our use of resources to best meet the needs of our citizens.	1/4/2024-31/3/2025	25%	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. There are concerns about the space that has been allocated to us and we are awaiting further information from colleagues in property services regarding some potential additional space.	Green		Corporate Performance & Resources 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	0%	No commentary provided.	Red		Corporate Performance & Resources Healthy Living & Social Care
<b>ADP14 - Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.</b>						
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	25%	Developments underway in respect of children's residential accommodation and accommodation for UASC.	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	25%	Corporate landlord discussions and actions are being supported where necessary	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	25%	Planned for later in the year, will feed into the development of the 2025/26 to 2029/30 Capital Programme	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	25%	Attended Cordis Bright meeting regarding RLW funding from WG. Prepared financial information for additional care home funding i.e. level percentage increase across the board. Engagement with colleagues in Cardiff and UHB regarding HO action with dom care agencies re: sponsorship arrangements of carers.	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
<b>ADP7- Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.</b>						
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	25%	Whilst we can monitor the make-up of our workforce the best person for the role should still be appointed. We can look at different methods of advertising to reach and encourage applicants from diverse backgrounds.	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	25%	The LA's Transgender Tool Kit has been published and continues to be embedded across LA. However, the Welsh Government's (WG) Trans-Inclusion Toolkit date for publication has been pushed back till autumn/winter 2024. The WG peer on Peer action plan will be translated into local action plan in summer break 2024. Work with TES and schools continues regarding the collection of bullying and harassment data.	Green		Learning & Culture
CS/A05 - Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.	1/4/2024 – 31/3/2025	25%	(SM) The first release of the new CYPS forms were put into the live system on 10/06/2024. Training guidance, videos and drop-in sessions have been made available to staff. A six-month review has been scheduled. The four remaining releases are on track to go live in quarter 2.	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	25%	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 - Complete Phase 2 of the tenant profiling exercise to provide key insights and data to effectively support	1/4/2024 – 31/3/2025	25%	Actions being progressed in line with Strategic Equality Plan.	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
decisions and targeting of services to meet needs.						
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 support the work of the Anti-Racist Wales Action Plan.	1/4/2024 – 31/3/2025	25%	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 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.	Green		Learning & Culture  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	25%	The membership of the forum has been reviewed. The group will now be consulted on future arrangements as part of consultation of the new Strategic Equality Plan.	Green		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	25%	The Equalities team is currently reviewing all available local and national data and insight to set an evidential basis for developing the new Plan.	Green		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	25%	The Equalities team is supporting the new ABL network to establish an effective governance structure and agree a terms of reference for the group.	Green		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	1/4/2024 – 31/3/2025	25%	A number of proactive/ educational safeguarding events were undertaken in Qtr 1. These included the creation of new No Cold Calling Zones in the Vale, rogue trader operations as part of Trading Standards Wales Week, attendance at a 50+ forum and training of 12 police cadets.	Green		Learning & Culture  Environment & Housing

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
scams and vulnerable people are not subject to exploitation.			A number of operations and interventions have also been conducted in relation to underage sales relating to the sale of vapes, alcohol and tobacco across the SRS region which resulted in a number of failures where they were sold to underage volunteers. These have been dealt with by way of written or verbal advice to traders and further investigation.			
SPS/A005 - Deliver and monitor the objectives identified within the Strategic Equality Plan and the All Wales Anti-Racist Action Plan.	1/4/2024 – 31/3/2025	25%	There has been strong progress against this action. We are on track to deliver differentiated professional learning to half of the schools by the end of the calendar year. The outcomes for the schools in Cohort 2 due to be shared in a Learning Day in July. Following attending that Learning Day, team will plan for two cohorts of schools for 2024/2025.	Green		Learning & Culture
SPS/A006 - Further improve the performance of different groups of learners.	01.04.2024 – 31.03.2025	25%	There is Strong Progress on this action. With the Learning Links teams, there is a Virtual School Report in place for each of these groups of learners that currently monitors attendance. Exclusions will be added by end of Summer Term. There will be allocated meetings to discuss attendance and exclusion monitoring in the Autumn term. Efforts continue to be targeted on increasing attendance rates of eFSM, boys, global majority and other vulnerable learners. Data sets related to different groups analysed in detail at L&S DMT and an emphasis with schools around EFSM attendance in particular. Discussions have already taken place with schools where we are targeting support in relation to Ysgol Bro Morgannwg, St Cyres, St Richard Gwyn, Llantwit, High Street and Romilly. Effective monitoring mechanisms are in place to identify any key areas of concerns flagged through school data. In relation to the CSC, work is ongoing in analysing key findings of the 2023-24 Pupil Development Grant evaluation. Beneficial meetings held with Vale of Glamorgan Improvement Partners to highlight effective practice and to discuss next steps. Individual schools targeted for bespoke support,	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>professional learning and leadership training. Resources to support the leadership of poverty and free school meals leaders such as 'Thinking Differently resources continue to be promoted with Improvement Partners and schools. Leadership of poverty continues to be supported through professional learning for school leaders and governors. Between April and May nine governors from seven Vale schools have engaged in the 'Enabling Equity and Excellence: High Aspirations for All' module as part of the Empowering Governors' Professional Learning Programme. Between March and May 2024, four practitioners from three Vale schools engaged in first cohort of the Leadership of Tackling the Impact of Poverty programme. Another practitioner from a Vale school is engaging in the second cohort. Initial contact has been made from Challenge Education with the two new school undertaking the Raising Achievement of Disadvantage Youngsters (RADY) programme this financial year. Cluster support from CSC is ongoing in relation to sharing practice and disseminating key RADY messages with the Whitmore primary cluster. CSC Enabling Equity and Excellence document currently under revision. As part of the process in developing a website, a number of Vale schools have been approached to share practice</p>			
<p>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.</p>	<p>1/4/2024 – 31/3/2025</p>	<p>25%</p>	<p>The Equality and Diversity Champion role continues to be promoted to all Clerks to governing bodies and now nearly two thirds of our governing bodies have appointed someone to this role, sometimes with 2 governors sharing the role. The Strategy and Performance officer sits on the ECF group, so opportunities to promote the role of Governors to individuals from diverse backgrounds will be explored through this route.</p>	<p>Green</p>		<p>Learning &amp; Culture</p>
<p>SD/A005 - Ensure that the Replacement Local Development Plan (deposit draft), Development Management decisions</p>	<p>1/4/2024 – 31/3/2025</p>	<p>25%</p>	<p>Specific engagement with the Equalities Consultative Forum will be undertaken as part of the Deposit RLDP consultation (Q4). Reference to be made in the Deposit</p>	<p>Green</p>		<p>Learning &amp; 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
and countryside services support the Strategic Equality Plan and creation of an age friendly Vale.			Plan to the Age friendly Vale status. Audit Wales Planning item to be referred to equalities consultative forum in July to seek input into Planning protocol. All aspects of Countryside delivery incorporate the strategic equality plan. All team members made aware of policies.			Environment & Regeneration
<b>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.</b>						
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	50%	Miles Utting is leading on developing our Dementia Friendly Communities - there are currently businesses pledged to the Dementia Friendly in Cowbridge, Llantwit Major, Barry and in Penarth. Miles is working to facilitate a DFC group in each area.	Green	Green	Corporate Performance & Resources Healthy Living & Social Care
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	25%	An Age Friendly Action Planning workshop was held on the 24th of April 2024 at St. Pauls Community Centre, Penarth attended by more than 20 partners from the Public Services Board, third sector and local community groups. Partners were encouraged to invite older people from the community to be involved in shaping the Plan and joining the Age Friendly Vale Network. The feedback gained from the workshop resulted in changes made to the draft actions with an updated version of the draft Plan circulated and agreed shortly thereafter. A public consultation of the draft Age Friendly Vale Action Plan 2025-2028, launched on 17th June 2024 and will conclude on 9th August 2024. Alongside the online consultation and option to complete a survey, 11 community feedback sessions have been arranged across the county to enable people to have their say, complete a paper survey or online survey with support. Hardcopy surveys have also been delivered to Libraries, domiciliary care providers and housing schemes across the Vale with support offered to older people and groups who may need assistance.	Green		Corporate Performance & Resources
<b>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</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	25%	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	100%	This is confirmed for the current year.	Green		Corporate Performance & Resources Healthy Living & Social Care
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	25%	There is strong progress against this action. All 26 actions have been embedded on the MOD Local Authority Partnership action plan. The plan is being developed further to include the voice of service children from the Service Children Your Views project. it will also include schools who have achieved Armed Forces Friendly School Status. The team have supported 4 schools to achieve the Armed Forces Friendly School Bronze Award, one of these schools also achieved the silver award in July 2024.	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	25%	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	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
			<p>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.</p>			
<p>SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.</p>	<p>1/4/2024 – 31/3/2025</p>	<p>25%</p>	<p>The Library Service continues to explore ways through which it can expand its range of activities and ensure full cost recovery where appropriate. Several libraries run regular events. In this quarter such as a series of author events and talks on literature and history as well as hosting the Penarth Literature festival. All talks were cost neutral. Informal drop-in sessions across the service included the Repair Cafe and Business Wales at Barry Library, TV Licensing at Cowbridge and Llantwit Libraries and Care and Repair at Llantwit and Penarth Libraries. Well-being activities during this quarter included the setting up of 'Foxy Ladies' a new social group for women in Wenvoe, complementing the 'Silver Foxes' men's group. A range of other activities delivered in the quarter include a Watercolour painting course, a Crafty Wednesday Group, and a Board Games group. Barry Library hosted two major events - a Mental Health Awareness Fayre and a Dementia Awareness Fayre, attended by 52 and 64 people respectively. The Shared Reading Groups have been launched in Barry and St. Athan Libraries and Ty Dewis Residential Home in Penarth. The DEWIS database continues to be updated, with the most recent additions being new sessions by our Digital Champion volunteers. The Reading Well for Dementia Prescription Book Scheme was relaunched during Dementia Action Week. In</p>	<p>Green</p>		<p>Corporate Performance &amp; Resources  Learning &amp; 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>partnership with Dementia Friendly Cardiff, the Vale Council and Rondel House, Barry Library organised a Dementia Fayre to coincide with the launch of the Reading Well Scheme. A room at Barry Library was used for a Children's Birthday Party. The parents booked the room for three hours where they paid for a Rhyme and Sign session as part of the party. The feedback was extremely positive, and we are now looking at ways to advertise this use of the rooms.</p> <p>Penarth Makerspace - Working in partnership with VOGC Refugee Support and Breathe Creative CIC hosted arts workshops for Ukrainian Children and their families during the Easter Holidays. Local business Glass By Design held glass-art classes in April. Penarth Makerspace dioramas, made as part of the Urban-Vertical Urban Winter Walks, were displayed as part of an exhibition in the Hearth Gallery in Llandough Hospital in April (C+V Health Charity/ACW Funding supported this). The exhibition moved to Penarth Makerspace for several days in May for the Vale Food Trail. Barry Makerspace - CAVC Connect Course students (NEETS) held an exhibition in the Barry Makerspace in April of the work they made as part of our workshops together for their course assessment. During April volunteer staff from Cardiff University's Do Something Different Day initiative helped out in Barry Makerspace and Library. Cardiff University hosted several Barry library staff in a reciprocal arrangement. Learning events - Continued to develop work with ACL, broadened our partnership to engage with schools, CFW and CELT+. BY hosted a series of workshops for staff and stakeholders in May and June with referrals from service users currently being booked over the summer. Ongoing aim is to have Makerspace staff accredited to run ACL courses to support both lifelong learning opportunities and income generation targets.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Regular free taster sessions and individual project/creative entrepreneur support sessions continuing as normal several times per week. The subscription service is still stalled due to longstanding issues with the digital infrastructure.			
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	25%	Monthly meetings take place with Admissions, Ukrainian/Afghanistan and Learning Links teams supporting families requiring school places for children on resettlement within the Vale of Glamorgan. Weekly meetings also take place under the Afghanistan Relocation and Assistance Programme (ARAP) with an East Camp Education cluster. School placements are processed and secured without undue delay, pre-admission meetings take place with schools supporting the admissions process.	Green		Learning & Culture
<b>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.</b>						
LD/A006 - Support relevant service areas in recovering debt owed to the Council.	1/4/2024 – 31/3/2025	25%	Legal Officers continue to support the Debt Recovery work undertaken by ASC colleagues. Monthly meetings are undertaken and there are currently during Q1 3/4 ongoing cases, one of which is before the Court, with ASC debt recovery target expected to be 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	25%	Spend continues to be monitored in line with Budget setting with savings being achieved with further savings to be made. New Burdens Funding (DHCLG) to support the work undertaken by the Electoral Services Team. The service continues to create opportunities for income generation. During Q1 instructions were received from Cardiff Council/Bridgend and Wrexham to undertake legal work and representation.	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	25%	Discussions at Team Meetings and DMT's with a focus on Chief Officer sessions and discussion/tasks at CR quarterly meetings.	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
LS/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, some remedial actions to address 'minors' with Lexcel accreditation secured for a further year.	Green		Corporate Performance & Resources
LS/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	25%	Lexcel AMV 1 remote assessment undertaken on 15th July, report delivered, some remedial actions to address 'minors' with Lexcel accreditation secured for a further year.			Corporate Performance & Resources

<b>CP Commitment: 1.5</b>	<b>Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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).</b>						
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	0%	Not yet started. Requires a review of current situation and potential next steps.	Red		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	25%	A member of the Educational Psychology Service (EPS) regularly attends the Welsh ALNCO cluster group meetings and takes an active role in group discussions to support the development of evidence based practice through the medium of Welsh. All developments and discussions are then fed back to the wider EPS team. The ALN and Complex Needs team is currently reviewing its Welsh resources with the Welsh cluster and regionally and is in liaison with Welsh medium provision to ensure consistency and access. Work has continued to progress to develop Welsh specialist teams through vacancies and employment opportunities which involves further development	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
			Gwaun Y Nant specialist provision and a review of progress. The team is reviewing Bro Satellite Base, in relation to Complex Autistic Spectrum Condition provision and it is Exploring creative ways to support learners in specialist provisions through the medium of Welsh.			
CS/A06 - Ensure that CYPS staff meet the requirements of the Mwy Na Geiriau and comply with the Welsh Language Standards.	1/4/2024 – 31/3/2025	25%	Shwmae Pawb working group established. First ebuletin sent to all Social Services staff in June and will be sent quarterly. Promoting summer block courses, useful phrases, National Eisteddfod and more. Organised 2 short Welsh taster sessions for SS staff in July.	Green		Learning & Culture 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	25%	Our plan for the year includes a Contact Strategy later in 24/25 where we'll explore how we support the use of the Welsh Language in both our Call Centre and Website. Recruitment and Retention of Welsh speakers inhibits our capability here.	Green		Learning & Culture Corporate Performance & Resources
LD/A005 - Continue to provide simultaneous translation for relevant hybrid Council meetings.	1/4/2024 – 31/3/2025	25%	Simultaneous translation continued to be provided for relevant council meetings during Q1. Currently VP-AV do not have a remote translator function, however a solution is being designed 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	25%	This is a development Legacy Leisure are undertaking. Planning on this project is in its initial stages.	Green		Learning & Culture Environment & Regeneration
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	25%	Shwmae Pawb working group established. First ebuletin sent to all Social Services staff in June and will be sent quarterly. Promoting summer block courses, useful phrases, National Eisteddfod and more. Organised 2 short Welsh taster sessions for SS staff in July.	Green		Learning & Culture 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
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	25%	Progress to deliver the Strategy in 2023/24 as well as identified actions for 2024/25 were reported to Cabinet on 11 July 2024	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 medium schools to support key aspects of the WESP delivery.	1/4/2024 – 31/3/2025	25%	<p>Central South Consortium (CSC) provides an ongoing programme of professional learning (PL) to support Welsh. Between April and May 2024, 31 participants from 19 school (36% of Vale schools) engaged in PL relating to Welsh. One practitioner from the Vale, out of seven regional spaces, engaged with the Welsh Sabbatical Scheme at Cardiff University during 2023/24. CSC is providing strong post-sabbatical support to aid strategic planning. One senior leader from the Vale engaged in the recent Leadership of Welsh Programme with the practitioner strongly agreeing that they have acquired new knowledge and skills that will develop them within their role. The strong engagement with Siarter Iaith Cymraeg Campus continues. Since April 2024, 9 English medium schools have received a Siarter Iaith Cymraeg Campus award (5 bronze and 4 silver). In total, 43 English medium schools have received an award to date (30 bronze, 10 silver and 3 gold). Stanwell School was part of a Welsh Government video to launch the new Siarter Iaith Framework.</p> <p>CSC facilitates purposeful collaboration between Welsh and English medium schools. In 2023/24, three partnerships engaged in a collaboration project: Ysgol Gymraeg Bro Morgannwg and Whitmore High, Ysgol Sant Baruc and Barry Island Primary and Llanfair Primary engaged with Ysgol Calon y Cymoedd in Bridgend. Positive impact shared in a sharing of practice event in May 2024. Since April 2024, two English medium school have received bespoke support for Languages, Literacy and Communication in Cymraeg</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 13 schools have received targeted support for Siarter Iaith Cymraeg Campus. To date, two of these schools have made progressive levels of progress with the awards. In relation to Youth Services, Welsh provision is being delivered in Bro Morgannwg through lunch time and after-school clubs as well as sessions at English medium schools, Welsh youth club and holiday activities. In total 69 sessions have been delivered with 1,254 young people benefitting from youth work activities through the Welsh language. This term transition sessions have also been delivered at the Welsh primary schools. The Urdd feed into our reports, alongside giving an annual update for the WESP action plan.</p>			
<p>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.</p>	<p>1/4/2024 – 31/3/2025</p>	<p>25%</p>	<p>The Welsh Education Forum (WEF), its associated working groups and partners are continuing to collaboratively work together to develop the aims and objectives of the Welsh in Education Strategic Plan (WESP).</p> <p>The statutory WESP Annual Report is currently being drafted for submission to Welsh Government by 31 July 2024.</p> <p>In relation to developing the LA's Dysgu Cymraeg programme to enhance Welsh language learning opportunities, the Learn Welsh in the Vale (LWtV) 2024/25 prospectus has been carefully constructed on the basis of the lessons learnt from the previous year and the data collected regarding the performance of the previous year's courses. Based on this work the prospectus offers courses which more closely meet the needs of Welsh learners in the Vale. The offer for VoG Council staff has also been refined in the light of the experience of the previous year. Staff numbers have plateaued recently, and it is hoped that the new offer alongside more creative promotion will lead to an increase in learners in the VoG Council. LWtV was successful in its bid to be included in the National</p>	<p>Green</p>		<p>Learning &amp; 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
			Centre for Welsh Learning's Framework for Welsh for the Education Workforce. No suitable invitation to bid for a tender has yet been published which LWtV was able to bid for. LWtV made an ambitious bid under the Welsh at Home project of the National Centre for Welsh Learning to work with a Penarth primary school to improve the Welsh language skills of parents and pupils in line with the VoG Council's WESP, but on this instance was not successful. LWtV made an ambitious bid to the National Centre's Health and Care fund to improve the Welsh language skills of Cardiff and Vale Health Board staff in hospital, health centre and GPs' surgeries reception areas and their health visitors. This was turned down since Learn Welsh Cardiff's bid to work with this health board had been successful and the National Centre was only willing to fund one provider per health board. Negotiations are currently taking place regarding LWtV's role in improving the language skills of the parents of the pupils in the immersion unit at Ysgol Iolo Morgannwg in Cowbridge once the unit is functioning in Q3 or Q4.			

<b>CP Commitment: 1.6</b>	<b>Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
DS/A015 - Design and implementation of a target operating model that reflects the needs of the Digital Strategy.	1/4/2024 – 31/3/2025	40%	Having completed a Target Operating Model review, we are on target to deliver a restructure later in the year that moves our focus from the operational to the transformational and maximises opportunities for our team to develop skills and capabilities that add value to the organisation.	Green	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
DS/A016 - Design and implementation of staff development that creates high performing, supported teams.	1/4/2024 – 31/3/2025	10%	Whilst we are not at target state, training and development has been a key consideration in the redesign of the target team and we expect to make significant progress in the later part of the year.	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	25%	On Track.	Green		Corporate Performance & Resources
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	25%	Work to deliver restructures in both the Development and Building Services Teams are underway and incorporates roles which are capable of promoting succession planning.	Green		Corporate Performance & Resources
HS/A015 - Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale.	1/4/2024 – 31/3/2025	25%	Several initiatives, including mentoring and wellbeing are being promoted to staff to improve welfare and morale across the service.	Green		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.	1/4/2024 – 31/3/2025	25%	New apprentice post created in Housing ICT Systems Support, to work with existing postholder to support implementation of new ICT system and to expand technical support available to Housing team. In 2024/25 we are supporting 6 staff to undertake academic qualifications to improve their knowledge, support personal development and retention.	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
FS/A019 - Annually review the Strategic workforce plan.	1/4/2024 – 31/3/2025	25%	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	25%	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 our workforce supported by our staff networks.	1/4/2024 – 31/3/2025	25%	No overall strategy but a key consideration during individual recruitment campaigns.	Green		Corporate Performance & Resources
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	25%	Approaching CIPFA in Wales to have CIPFA as an accredited apprenticeship.	Green		Corporate Performance & Resources
FS/A022 Address the recruitment and retention challenges within the Financial Services Division.	1/4/2024 – 31/3/2025	25%	Some positive recruitment across the service in the first part of 2025/26 and under continuous review.	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	25%	Improved position early in 2024/25 but retesting the market with the Strategic Assets Manager post.	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	25%	This is 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	25%	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.	Green		Corporate Performance & Resources
HR/A007 - Implement our Employee Brand and Recruitment and Attraction	1/4/2024 – 31/3/2025	25%	Work has been undertaken specifically around improving our approach to Chief Officer recruitment, with a new process, documentation and selection	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
Strategy, to become an employer of choice and increase our diversity.			processes. Feedback from applicants and recruiting manager has been positive. Work on the brand has been linked to this with a new advert template for periodicals. Following the appointment of the new HR Lifecycle Manager, this action will be moved forward.			
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	25%	The Learning Café Network is up and running actively, with each theme network group working together to identify opportunities to improve awareness of the topic. Will push forward on this in September. OD team have delivered a number of learning opportunities under the Learning Cafe recently, with high levels of engagement and feedback from participants.	Green		Corporate Performance & Resources
HR/A009 - Develop and implement opportunities to improve strategic workforce planning.	1/4/2024 – 31/3/2025	35%	Update on strategic workforce planning, presented to SLT as part of the forward work programme at the end of June. Commitment provided for all directorates workforce plans by Autumn 2024.	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	10%	Work has commenced by a small working group; feedback will be provided the SLT on the 25th of September.	Amber		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	10%	Work on this has slipped due to other priorities - will encompass into work on the Recruitment Strategy and People Board Reshaping Programme.	Amber		Corporate Performance & Resources
HR/A012 - Support the Council to make effective use of agency provision.	1/4/2024 – 31/3/2025	25%	An agency review is underway, and results will be available during Q2/Q3.	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	25%	This is multi-faceted, current work includes rewards strategy, learning café, and future work for Sep includes absence management and recruitment and attraction strategy, in addition to other significant work.	Green		Corporate Performance & Resources
HR/A014 - Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an	1/4/2024 – 31/3/2025	10%	Work on this has slipped due to other work priorities, but in discussion with Digital colleagues we are now reflecting how to encompass this approach into the PM Toolkit and use on some projects within the digital	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
Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further.			arena. The involvement of Digital colleagues will also take place in the labs throughout the process reflecting user experience and technical feasibility at relevant stages.		Green	
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	5%	Focus continues across the next month to further develop this group, following the departure of the Lead, updated will be provided at the next quarter report.	Amber		Corporate Performance & Resources
HR/A019 - Develop a Wellbeing Strategy to support the wellbeing of our staff	1/4/2024 – 31/3/2025	10%	This has started with the review of the absence management policy and the wider strategy will commence in the autumn.	Amber		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	25%	Information is disseminated to colleagues in legal and democratic services in person and remotely with initiatives discussed at Team Meetings and DMT's.	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	25%	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	25%	Meeting scheduled with HRBP 21st August to undertake SWOT and populate WF Planning schedule. Discussions have commenced. OMLS role to be advertised during August, interviews September. Acting up arrangements put in place for OM/HDS and DMO	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	25%	HLDS oversight on demand for services with available resources reallocated as necessary.	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/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	25%	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, limited use of paper unless required by the Courts we appear before. Proposals put forward to replace paper JCT contracts with digital versions, in consultation with Property and Housing colleagues. Looking to use DocuSign as available in Teams and introduction of e-seal, subject to costings being obtained. DS's review printing of agendas for Committees and meetings.	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	25%	As above LD/A013 and identifying relevant training and experience to develop the Trainee Solicitor (Employment Law); the Property and Contract Lawyer (new to the service) the Assistant Solicitor (Education). DS's development of key members of staff (coaching/behaviours and skills and experience) to ensure succession planning arrangements are strengthened. Learn over lunch session to be held over the recess along with hand over from current OM/HDS's during August and early September.	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	25%	There has been a review of this year's critical posts and market forces supplements identified and paid to areas where there are greatest risk (LGV Drivers) and also a plan to train and promote in-house for longer term security. Additionally, consideration has been given to apprenticeship schemes for difficult to recruit professional posts. This work will be ongoing throughout the year.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A014 - Contribute to corporate initiatives to improve staff welfare and morale.	1/4/2024 – 31/3/2025	25%	This quarter has focused on teams undertaking communication/team meetings/briefings at all levels as well as promoting staff appraisals to understand staff welfare and morale related issues. Future meetings will focus on staff wellbeing and the delivery of corporate training in aspects of equalities and safeguarding.	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/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	25%	Currently liaising with ICT and Data Governance Officer in relation to Cloud base stored information. Aiming to set up a pilot for the areas. Due to changes in regulations, this is taking longer than anticipated, but regular meeting in progress for updated.	Green		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	25%	In this quarter there has been meetings with operational staff to help deliver this year's challenging savings targets and this theme will continue as we explore new ways of working and future service reductions to meet further savings but also to ensure that revised services are sustainable and deliverable.	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	25%	Transport Services - SP Funding secured for current fleet engineers to undertake Level £ working on EV's training in Q2. The waste service has reviewed its LGV driver levels this quarter and this is monitored every quarter due to the national skills shortage in this service area.	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	25%	<ul style="list-style-type: none"> <li>Transport Services - Greenlinks social media post asking for drivers resulted in 1 new volunteer driver. The street cleansing service continues to work with voluntary litter picking persons and groups as well as Youth Offending teams to improve local environmental quality in our communities.</li> <li>Healthy Living Team (Sports Development) - 102 children and young people aged 10 – 15 years currently involved in the Young Ambassadors programme, supporting their peers to become more active, helping with the organisation and delivery of activities and supporting engagement and consultation with children and young people. 14 individuals volunteering within community and school settings within the Coaches of the Future scheme, delivering sports coaching activities.</li> </ul>	Green		Corporate Performance & Resources Environment & Regeneration
RG/A010 - Promote staff involvement and engagement, continue to support workforce and succession planning and	1/4/2024 – 31/3/2025	25%	Teams within the regeneration department have identified a series of training opportunities which are now being incorporated into team meetings. The	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
ensure that all staff are equipped with the skills required to deliver the services of the future.			Tourism & Events team are now supporting other officers within the department sharing best practice in digital marketing .			Environment & Regeneration
RG/A011 - Continue to develop a more flexible approach to recruitment including around advertisements and selection.	1/4/2024 – 31/3/2025	25%	Flexible recruitment of posts using options such as "up to 37 hours" has led to a broader field of candidates. It still remains a challenge to recruit for temporary 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	25%	PDRS/TDRS have determined T&D needs of care home staff.	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	10%	Process for the establishment of the overseas role has started. Following a review we have restricted the Social Care Workforce Development Team to provide greater stability and reduce any potential single points of dependency. New role has been scoped and approval is currently sought via the delegated powers process to advertise in July.	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%	Commissioning and Finance Teams - implemented. MJ: care home managers booked to attend training after which the policy will be rolled out.	Green		Corporate Performance & Resources  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	25%	The service has recently recommenced quarterly Team Manager meetings with the senior management team, and consideration is being given to introduce ESS Team Meetings on a quarterly basis. Recent meetings with the Business Support Team has also facilitated the	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
			introduction of improvements to some administrative processes.			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	25%	With regard to recruitment, the Service has seen further stability in recent months, and we continue to deliver the SRS 'growing our own approach', with expressions of interest in match funded further study currently being considered.	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	25%	An initial planning meeting took place this quarter. A further meeting is planned during Quarter 2 to discuss initial findings from most recent survey work and identify approach to promoting the wellbeing 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	25%	The current structure within Strategy & Resources is being reviewed and options are being considered by senior management. The redesignation of a post in the admissions team to provide additional resilience with appeals has been completed and will be advertised in quarter 2.	Green		Corporate Performance & Resources  Learning & Culture
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	25%	Staff informed on a regular basis of any current initiative, highlighted and promoted via weekly meetings. Staff encouraged to work in a flexible way. On-going work on staff involvement in activities. Innovative recruitment having recently secured a student to work on a 1 year contract across Enforcement and Policy work given their strong design/GIS background.	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	25%	All staff encouraged to seek CPD to ensure that skills keep pace with change. 2 members of staff currently undertaking ILM management course and 4 members of staff undertaking NVQ2 training. The Planning Team continue to employ student planners which involves a significant element of training/mentoring. This has been beneficial in recruitment with a recent example	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
			of vacant enforcement officer post being filled by a former student. Flexible use of senior planner vacancy to accommodate part time Heritage Officer in response to short term need (HMLR Project) and additional enforcement / policy hybrid student. 2 Officers within the services are participating in the Local Next Generation Programme 2024 aimed at aspiring leaders			
AS/A017 - Continue to develop our local training team and facilitate care staff to undertake the necessary training.	1/4/2024 – 31/3/2025	25%	VCRS Dietetic and Speech & Language Therapy Assistant Practitioner Catherine Woodmore holds a regular schedule of meetings/training sessions in care homes	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 and has been accepted onto the AMHP programme commencing in October 2024. Two current MHP students have completed the course and are awaiting their results. Unfortunately one full-time AMHP has resigned and so there is still pressure on this service.	Green		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	25%	Consultation period closed. Awaiting analysis of feedback to inform revised O/T/Social Work Progression Framework.	Green		Corporate Performance & Resources  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	25%	New policy and accompanying forms completed. Launch planned for July.	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
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	25%	Hints and tips being shared for basic skills via email, encourage staff to use IDev for online training.	Green		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	25%	Staff identified to progress with qualifications.	Green		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	25%	We are expanding the Recruitment and Retention support offered through the SCWD Team that will allow us to focus more on this following recruitment. Discussions held with VCRS leads to developed alternative interview and recruitment techniques.	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	25%	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
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	25%	5 sponsored students will qualify in Oct this year. A further 3 are being supported to commence the certificate and applications are also being considered for the degree.	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
CS/A015 - Update our supervision arrangements and ensure consistent practice is in place.	1/4/2024 – 31/3/2025	100%	Supervision policy has been updated and being rolled out by RMS for the Directorate. Policy and practice has been reflected on by Divisional Management team and actions agreed.	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	25%	This remains a priority for CYPS with activities to attract SWs resulting in appointments to some key posts. Recruitment and retention completed by the Recruitment Lead in Workforce Development currently being reviewed with a view to progressing further.	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	25%	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

<b>CP Commitment: 1.7</b>	<b>Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	Tools of Effective Scrutiny Elected Members workshop 28th May reported to DSC on 1st July and Cabinet 18th July. Further work necessary during financial year 24/25 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	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO1.1 Improve how we involve, engage and communicate with others about our work and decisions</b>							
CPM/005: (AD/001) The number of contacts for adults received by statutory Social Services during the year.	1227	1468	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.	1892	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	N/A	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/229: 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	N/A	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources
CPM/230: Percentage of residents who have attended a council meeting or watched one online.	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources
CPM/231: Percentage of residents aged 65+ concerned about services and support for older people (down)	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources
CPM/232: Percentage of residents under 34 that are very concerned about the cost of living crisis (down)	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources
CPM/233: Percentage of people in the most deprived areas of the Vale who are aware of what the Council is doing to	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
support people to gain skills and employment (up)							
CPM/234: Number of residents engaging with Council's social media accounts.	New 2024/25	N/A	Not Provided	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/235: Number of visitors to the Council's website.	New 2024/25	N/A	Not Provided	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
<b>WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future</b>							
CPM/007 (CPM/214): Spend against approved Council revenue programme.	Not Provided	26%	25%	Green	N/A	Some overspend is projected in year which will need to be met from unplanned use of reserves and a number of steps taken to manage spend in year.	Corporate Performance & Resources
CPM/008 (CPM/215): Spend against approved Council capital programme.	Not Provided	7%	25%	Red	N/A	This is because the profile of capital spend is not linear as design and tendering works need to be undertaken and some school works are profiled to be undertaken in school holidays.	Corporate Performance & Resources
CPM/009 (CPM/216): Performance against savings targets.	Not Provided	72.42%	100%	Red	N/A	Current full year projection for savings additional transformational resource now available to be targeted at high impact saving lines	Corporate Performance & Resources
PAM/039: Percentage of rent debt lost due to lettable units of permanent accommodation being empty during the year.	1.47%	1.34%	No Target	N/A	↓	A number of homes were purchased from the MOD in quarter 1 which required works before they could be relet. This contributed to higher than usual void loss. Performance remains within target however.	Environment & Regeneration
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	N/A	N/A	N/A	N/A Annual Measure. No target, reporting purposes only.	Healthy Living & Social Care
CPM/236: Council Tax Collection - median against all Welsh authorities	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/237: Percentage of customer contacts with the Council using digital channels.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/238: Spend on agency staff.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/239: Reduction in overall level of outstanding sundry debt.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
<b>WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.</b>							
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	55.04%	54.55%	80%	Amber	↑	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.	Not Provided	74.50%	80%	Green	N/A	Performance based on data recorded on CRM system due to issues extracting data from other systems used to handle enquiries.	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	44.15%	54.92%	65%	Amber	↑	Performance is a small improvement in performance compared to 2023/24. Complaints performance is being reported to Senior Leadership Team regularly.	Corporate Performance & Resources
CPM/017: Number of Ombudsman complaints upheld against the Council (including Social Services).	New 2024/25	0	5	Green	N/A	During the quarter a total of 14 complaints were notified by the Ombudsman. 4 were considered to be premature, 4 were out of jurisdiction, 1 was out of time and 5 were settled through the early resolution process. No complaints were taken into investigation	Corporate Performance & Resources
CPM/240: Percentage residents' satisfaction with how their complaint has been dealt with overall.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
<b>WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers</b>							
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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	1421	1154	1500	Red	↓	No updates provided	Environment & Housing
CPM/121: Number of Members who used the community transport service over the year	102	95	150	Red	↓	No updates provided	Environment & Housing
CPM/119: Number of people registered to vote anonymously	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/150: Percentage of people from minority ethnic backgrounds on the Council housing waiting list.	N/A	5.52%	5	Green	N/A	The target has been met with 5.52% of the applicants on the common housing register coming from BAME groups.	Environment & Housing
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	Not Provided	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/241: 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
<b>WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050</b>							
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	Not Provided	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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/148: Percentage of staff who are able to speak some Welsh.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/149: Number of Welsh Language complaints upheld by Welsh Language Commissioner.	New 2024/25	N/A	Not Provided	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	N/A	N/A	19%	N/A	N/A	N/A Annual Measure	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
<b>WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council</b>							
CPM/029: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	2.51	Not Provided	10.75	Not Provided	N/A	Not Provided	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	2.21	7.52	Green	↑	The Long Term sickness rate is slightly higher than this time last year 1.97% to this year's 2.21%.	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	0.81	3.23	Green	↑	The Short-Term sickness rate is slightly higher than this time last year 0.54% to this year's 0.81%.	Corporate Performance & Resources
CPM/030: Employee turnover (voluntary).	1.83%	Not Provided	10%	Not Provided	N/A	Not Provided	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
CPM/031: Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/152: Percentage of staff exiting the organisation during the year: initiated by the employer e.g. Dismissal, Tupe Out, Mutually agreed termination.	N/A	N/A	2.50%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/145: Percentage of staff recruited compliant with safer recruitment procedures.	Not Provided	100%	100%	Green	N/A	During the quarter appointment of school based staff was compliant with safer recruitment procedures, meeting target of 100% .	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/242: Percentage of staff who retired during the year through ill health.	N/A	N/A	Set Baseline	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/243: Percentage of staff who retired during the year that took early retirement.	N/A	N/A	Set Baseline	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/244: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile)	N/A	N/A	Set Baseline	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/290: Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/291: 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	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/292: Percentage of senior leadership posts in the organisation occupied by staff who are permanent in that post.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/293: Percentage of working days / shifts lost due to sickness absence during the year, by reason: minor illnesses Musculoskeletal mental health conditions other.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/29: Total spend on agency staff as a percentage of the total pay bill.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/295 New PI 2024: 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	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/296 New PI 2024: Percentage of respondents who look forward to going to work.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/297 New PI 2024: Percentage of respondents who plan to stay with their employer over the next 12 months.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/298 New PI 2024: Percentage of respondents who feel they are able to make improvements happen in their area of work.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/299 New PI 2024: Percentage of respondents who feel they can freely share work issues with their colleagues / team members.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/300 New PI 2024: Percentage of respondents who feel they are well supported by their line manager.	New PI 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
<b>WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles</b>							
CPM/122: Percentage of cabinet items with scrutiny input.	N/A	N/A	Not Provided	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	N/A	N/A	Not Provided	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.
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP17- Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.</b>						
ALN/A001 - Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners.	01.04.2024 – 31.03.2025	25%	<p>Work has been progressed to develop a virtual learning page using Share Point that will have up to date information on strategies and research on inclusive practice. A draft version has been completed including some of the information and content the Educational Psychology Service want to include on SharePoint. During the next quarter the focus will be on finalising this and reviewing any further information that needs to be included.</p> <p>The EPS has continued to support school to develop their capacity to meet the needs of learners who are experiencing Emotionally based school avoidance (EBSA) by working closely with key partners across the LA and with Health colleagues. During the quarter, secondary schools have continued to receive additional time allocation to support EBSA pupils. Additional support was also offered at an ALNCo day to all schools. This will continue into Autumn 24 alongside developing links with health partners.</p> <p>EPS has continued to explore opportunities to provide EP services to Post 16 providers and maintain an offer to Cardiff and Vale (CAVC) to engage with skills development for those working with learners aged 16-25. During the quarter, the EPS have offered</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>consultations and training to CAVC, and this is planned to continue in the Autumn Term. This will be reviewed in Q2. The next step is to explore this arrangement with other local colleges.</p> <p>Within the ALN and Complex Needs team, ALP monitoring guidance is being developed.</p> <p>Data monitoring systems are being developed (use of data to inform and update Wellbeing Improvement Matrix, use of dashboard to track cases) etc. ALNCOs continue to be supported to use the Self Evaluation Tool. IDPs are quality assured to ensure consistency and accuracy. (approx. 100 quality assured this quarter). IDP Champions attend fortnightly drop ins and use their training to provide support around IDPs. Post 16 ALN is developing. Regular meetings with Further Educational Institutions, and with leads across Wales and schools/settings. Guidance around EBSA pupils and SEHM pupils is being utilised. Presentations during ALNCo Day have assisted schools with this. Work will continue to update guidance and offer support to schools.</p> <p>Joint working with health continues. Communication with health professionals and input/ advice and attendance at Person Centred Practice meeting from health. ALNCOs submit queries to be discussed with Designated Education Clinical Lead Officer, and we continue to work with health to ensure effective and timely joint working. Attendance at joint readiness (Post 16) forums has been informative.</p> <p>Ongoing Early Years (EY) Forum and EY ALN Panel Processes. April transitions completed in Summer term and planning complete for transitions in September 2024. Ongoing distribution of Inclusion for All Good practice Guide following Module 1-4 training or on request. EY Developmental Profile launched with a selection of schools for the Pilot to begin in September</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>2024. All N-Y2 IDP reconsiderations issued in line with school processes. Dates for Childcare Workforces Training Needs Forum secured.</p> <p>The ALN and Complex Needs team have further strengthened structured/led specialist services to school sharing of good practice to enhance sharing practices across groups of learners. Effective use of B2 squared data tool across specialist bases.</p> <p>The ALN and Complex Needs team, continue to work with Cardiff Visual Impairment and Hearing Service team to share good practice and resources with regular monthly meetings held.</p> <p>We have continued to work collaboratively with ALNCo's, schools and Head Teachers, independent schools and EOTAs providers to ensure early identification of need, high quality ALP. Close working relationships with SNAP has continued. We have continued to work with and provide training for internal teams (e.g. CLA, Inclusion, new ALNCo's ALNCo's, SLTs etc.) and to work with and provide training for external teams (e.g. Health, Social Services, independent providers (schools, settings etc.)). We have held regular meetings (drop in) with IDP Champions on a fortnightly basis. These have been used to identify and discuss areas of development for IDP writing across schools and clusters. The team is currently examining existing specialist provision and data associated with SEMH provision. Investigation into regional and national approaches to meeting needs is also being considered to identify creative ways to meet needs of learners.</p> <p>The ALN and Complex Needs team has continue to work collaboratively with EOTAS and Learning Links team. e EOTAS &amp; LLT meetings. Team has continued with rolling programme of QA of out of county (OOC)</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>providers and independent schools in line with mainstream settings. It has considered development of ALP documents for different independent provision to inform ALP panel decisions. The team is considering the process of OCC/ EOTAS decision making and develop process map and QA processes. Regularly monitored and collation of data will be shared with appropriate teams on a regular basis and OOC data reported to DMT.</p>			
<p>ALN/A003 - Embed and expand WSA practice in schools to enhance the well-being of our learners and staff.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>25%</p>	<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 Children and Young People's Partnership team, systems have been set up to collect data from each of its commissioned providers regarding well-being. All provision has been extended until September when an internal meeting will explore any reshape required. Early October the last academic year's data will be submitted to WG.</p> <p>Across Educational Psychology Service (EPS), continue to encourage use of Emotional Literacy Support Assistant in schools and ensure that supervision is made available to staff as well as support delivery of the ELSA training. During the quarter, EPS have delivered ELSA training to the consortium and supervision to schools across the Vale during Q1. The next plan is for the register of ELSAs to be audited during Q2 and in planning meetings with schools to ensure supervision can be targeted to all those who need it. This includes supporting schools to understand the value of ELSA supervision to support pupils in their schools. Cardiff and Vale College (CAVC) have sent a number of staff on the ELSA consortium training. Once this training has finished, planning will take place to organise regular supervision for these ELSAs.</p>	<p>Green</p>		<p>Learning &amp; 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>The directorate continues to maximise its use of SELFIE wellbeing across primary and secondary schools across the Vale. During quarter 1, SELFIE data collection was undertaken. Opportunities in the new academic year to feed this information to schools will be organised.</p> <p>The ALN and Complex Needs team is in the process of establishing links with the Engagement Service to promote trauma training, data collection for complex pupils in specialist settings. The team is also strengthening links with Health for Care Plans. Meeting with Health &amp; Safety Team has taken place and Healthcare Toolkit and Policy shared. Health &amp; Safety Team have provided feedback on the documents. Wellbeing Action Plans for learners with healthcare needs is currently being considered in place of risk assessments for those learners who do not meet criteria for Individual Healthcare Plan. Early Years (EY) Officer has met with Operational Manager for Health Visitors to explore how to develop links further including attendance at EY Forum and Rainbow Group. All necessary paperwork to be included in the Summary Care View Pilot that includes neurodevelopmental data for Cardiff and Vale University Health Board has been completed.</p> <p>The ALN and Complex Needs team have been working closely with Inclusion team regarding nonattendance and ALN processes and identification. ALN IDP officers meet with Inclusion Officers to consider the number and type of ALN pupils not attending on PSPs, excluded. Trauma Informed Schools approaches and updates have been shared in the recent ALNCO day. The team have worked with individual schools/learners to identify need and barriers to learning and contributed to information and discussion for IDP and ALP Panels. The team have collated ALN</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>data, and outcomes to inform success of guidance and future planning. The team has developed process and good practice guidance developed and shared with ALNCo/ schools through ALN and Inclusion.</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>25%</p>	<p>The Children and Young People's Partnership team continues to deliver a programme of training to teaching staff in Vale schools on period dignity and well-being related subjects. During the quarter, Brook training has been commissioned to undertake training to Teachers in Sept 2024 on Anatomy and puberty. Mindfulness training is planned for October as well.</p> <p>The Educational Psychology Service (EPS) continues to develop its core offer of professional learning to school through a diverse set of psychologically informed activities. During the quarter, EPS have all received the consultation training to help revise their knowledge and practice using consultation. The focus next quarter is to look over the allocation model and include time for projects. Planning will also take place around which Educational Psychologists want to become involved in some of these project areas.</p> <p>The EPS have successfully delivered workshops to schools across the Vale with sessions being held in the Civic Offices. Over Q2, feedback from the end of year reviews will be collated to think about important topics to cover next academic year.</p> <p>Across ALN &amp; Complex Needs team a range of professional learning has been offered to school staff and ALNCOs. The team have delivered training to internal and external teams regarding their responsibilities in writing and contributing to IDPS. The team has further developed its training offer through reviewing feedback from questionnaires to further shape and refine training offer available. The team</p>	<p>Green</p>		<p>Learning &amp; 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
			have also provided targeted support to ALNCOs and settings (bespoke training once a need has been identified). The team collate termly evaluation of training and impact. The Early Years Developmental Profile was launched face-to-face with a pilot group of school ALNCOs and nursery teachers/ leads to gain their thoughts in preparation for the start of the pilot in September. Changes made following feedback.			
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	25%	In response to the LGES recommendation on sharpening self-evaluation mechanisms and mechanisms for measuring/reporting impact of our work, an initial workshop was undertaken with DMT staff in the form of an appreciative inquiry. Workshop focused on identifying what currently works well, what the challenges are in evidencing impact of our work and identification of potential solutions going forward. Next steps will be to research best practice amongst other LA Education departments to inform how we develop our approach. Some proposals will then be presented to the DMT for their consideration and prioritisation. This work will continue to be progressed from quarter 2 onwards. Across the Children and Young People's Partnership team, initial tools across the partnership are documented and being reviewed in August. A workshop is planned for quarter 2.	Green		Learning & Culture
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.	01.04.2024 – 31.03.2025	25%	Raising attendance rates across schools remains a key area of focus for improvement. There has been a 2.48% increase in overall Secondary Attendance since 2022/23, however the YTD figure is 87.08%, whereas primary school overall YTD attendance is 92.85%. In 25% of secondary schools (2 schools) there is a significant reduction of more than 6% between pre covid and current attendance levels. Attendance within the secondary specialist sector is currently 73%, which is 8% below pre Covid levels. The Inclusion team has effectively identified and prioritised schools needing additional support to tackle attendance and	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>exclusions. Data sets are shared on a monthly basis with schools. Llantwit, Pencoedtre and Ysgol y Deri (YYD) have all been engaged regarding plans to raise attendance. The L&amp;S DMT is able to utilise the attendance protocol to ensure appropriate challenge is in place. A development plan has been agreed with Llantwit and the Inclusion team continue to work closely with Pencoedtre and YYD to develop their plans.</p> <p>Within CSC, the regional professional learning (PL) offer 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 will be published during the first week of July 2024, nearly all published PL opportunities are already available to book online, with a very few noted as 'coming soon'. 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 will include elements of schools sharing practice. Between April and May 2024, 161 practitioners from 45 schools (85% of Vale schools) engaged in regional professional learning. Bespoke support continues to be available to all schools across the region where priorities are not fully met by available PL opportunities. Since April 2024, 16 requests for bespoke support have been made for Vale schools.</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	25%	The regional professional learning (PL) offer 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. Practitioner feedback questions following PL have been redesigned to better inform evaluation and	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>reporting going forward. Evaluations will continue to follow the Kirkpatrick model.</p> <p>A comprehensive report sent to Welsh Government in May 2024 on the impact of the Regional Consortia Grant for curriculum and professional learning outlines clearly the impact of CSC PL and activities in relation to curriculum and assessment support, and high-quality teaching and leadership. The report, which has also been shared with the Vale of Glamorgan, contains vignettes outlining the impact of PL in seven schools and one cluster in the Vale.</p>	Green		
<p>SPS/A0017 - Respond to recommendations arising from Estyn inspections at YS, LGES and school level (where responsibility lies with the Local Authority).</p>	<p>01.04.2024 – 31.03.2025</p>	<p>25%</p>	<p>Youth Service Inspection- The service has responded positively to the Estyn recommendation on developing youth work activities through the medium of Welsh. The Urdd contract has a mixture of delivery models and services included within it, this ensures the Urdd are able to fully commit to a range of services to widen access through the Welsh language. A report from the Urdd has been linked within the WESP to showcase the outcomes achieved over the year.</p> <p>We continue to contract the URDD to deliver our Welsh language provision across the Vale; we are working in line with the WESP and targets set within to develop the wider reach. Our contract with the Urdd includes all aspects of Welsh youth Work, this includes English speaking school lunch clubs, afterschool sessions, youth club, summer and holiday activities, and additional one to one support, all is on track and evidenced within the WESP report. We continue to reach out and offer staff training to upskill them with the Welsh language, but this will need to be a longer term wider strategy to support staff to develop these skills in the Welsh language for future delivery. The service are looking where possible to ensure any recruitment moving forward will be targeted in its</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>approach to delivering services that align to staff having Welsh language skills, also there will be conversations in Q2 to discuss options available in partnership with the Urdd of having a Welsh language apprentice.</p> <p>LGES Inspection-Initial workshop undertaken with DMT staff in the form of an appreciative inquiry. Workshop focused on identifying what currently works well, what the challenges are in evidencing impact of our work and identification of potential solutions going forward. Next steps will be to research best practice amongst other LA Education departments to inform how we develop our approach. Some proposals will then be presented to the DMT for their consideration and prioritisation. This work will continue to be progressed from quarter 2 onwards.</p> <p>In response to the LGES recommendation to improve the quality and use of information about learning and teaching, with a particular focus on skills (literacy, numeracy, digital and Welsh in English medium schools), the CSC has designed and developed the regional professional learning (PL) offer for skills 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 will be published during the first week of July 2024 which will detail the full offer for skill, nearly all published PL opportunities are already available to book online, with a very few noted as 'coming soon'.</p> <p>Between April and May 24, practitioners from 16 schools (30% of Vale schools) have engaged with PL for Languages, Literacy and Communication, Maths and Numeracy and digital. A request for five additional schools to receive bespoke support for skills (either</p>			

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			literacy, numeracy or digital) has been received since April 2024. Two secondary schools in the Vale have also received bespoke support on the strategic leadership of cross curricular skills. 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. Following final quality assurance and PL, these will be rolled out for use from September 2024.			
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	25%	In response to the LGES recommendation on sharpening self-evaluation mechanisms and mechanisms for measuring/reporting impact of our work, an initial workshop was undertaken with DMT staff in the form of an appreciative inquiry. Workshop focused on identifying what currently works well, what the challenges are in evidencing impact of our work and identification of potential solutions going forward. Next steps will be to research best practice amongst other LA Education departments to inform how we develop our approach. Some proposals will then be presented to the DMT for their consideration and prioritisation. This work will continue to be progressed from quarter 2 onwards.	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	25%	An initial planning meeting to explore the parameters of this review has taken place. Currently there are no concerns within strategy & Resources with regard to access to and benefits of professional learning. The division has a strong track record of supporting its staff to access professional learning that will have a direct benefit to their roles, for example the division's ICT & Data manager has successfully completed a degree in Data Science gaining a first class honours degree.	Green		Learning & Culture
<b>ADP/20: Work with our partners to reach those pupils who are disengaged and support our schools to minimise exclusions and improve attendance and engagement.</b>						
SPS/A008 - Ensure sufficiency of EOTAS provision in terms of short-term interim provision with an emphasis on those	01.04.2024 – 31.03.2025	25%	To ensure the efficacy of access to EOTAS/Out of school tuition (OOST) provision, the Social Emotional and Mental Health Panel plays a vital part in ensuring	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>learners who are displaced/CME and/or at risk of permanent exclusion.</p>			<p>that learners and particular those who are displaced, children missing education (CME) are referred to this panel. This panel maintains oversight to ensure that appropriate provision i.e. OOST is allocated fairly by panel. Updates regarding numbers and provision are regularly delivered to DMT on a termly basis. Work will be progressed by the team to review how to fund provision on a more sustainable footing.</p> <p>The Pupil engagement/ EOTAS monitoring meetings have continued to run across the quarter, key colleagues have attended and supported by sharing key updates in relation to EOTAS learners. In addition the Pupil Engagement team has undertaken its quarterly evaluation with key colleagues to review all existing EOTAS learners (this includes ALN and Learning Links Team colleagues), this identifies any key changes within other departments and teams and ensures our data is accurate, effective and efficient. We have the new attendance collection toolkit for monitoring LIVE attendance of those learners not in the Vale and receiving specialist out of county provision. We aim to enhance the monitoring of those from day 16 as we move forward in the new academic year with a more bespoke package from the YMCA in Barry, which will be recorded in Q2. The SIMS system will not be needed due to the attendance collection toolkit as this allows LIVE data to be seen, also highlights those that have not been seen after 10 days to trigger safeguarding measures. Effective exam system entries have been put in place to enable all learners who are EOTAS, OOST and Elective Home Education to access external exam centre. In quarter, all EOTAS learners were able to access the YMCA and other venues to successfully sit any exam entries they had been entered for under their current school exam entries. The Pupil</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Engagement team led on this with support from Youth Service and Inclusion colleagues due to complexities of learners and locations needing to be stretched across the Vale.			
<b>ADP20: Work with our partners to reach those pupils who are disengaged and support our schools to minimise exclusions and improve attendance and engagement.</b>						
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	25%	<p>The Inclusion team have established a series of well attended All Vale Attendance forums, with the next forum scheduled for September. The Inclusion Officer/s also regularly attends the All Wales Attendance Forums to share and discuss common concerns, data, use of Fixed Penalty Notices and best practice with other LAs. Planning is underway for the Vale to host an end of academic year all Wales conference with discussions taking place to explore possible venues and involvement of key partners/speakers.</p> <p>During the quarter, the Inclusion team have had positive conversations with school on Flexi Schooling guidance received from Welsh Government. During the summer recess, the Pastoral Support Plan (PSP) policy will be review and work will be progressed on developing the team's approach to monitoring the application of flexi school in line with the updated policy.</p> <p>The PSP portal successfully completed and a final review due to take place over summer recess. PSP portal to be rolled out for all schools in September along with training to be rolled out for new school year. Reduced timetables numbers are at around 80 at present. We understand that this number compares favourably with neighbouring LAs.</p> <p>The Pupil Engagement team have explored new contracts and services for September 2024/25 academic year. Data sourced from our Wellbeing Improvement Monitoring Matrix has indicated primary intervention as a key area of need, whilst within the Pencoedtre Cluster and Llantwit are currently</p>	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>identified with increased exclusions and difficulties. A range of preventative interventions has been sourced and will run from September alongside our quality assurance and monitoring and tracking to ensure they are delivering a quality service of which is fit for the need and value for money.</p> <p>Shared Prosperity Funding is being implemented within the STRIVE team and quarterly reporting is undertaken in a timely manner. Feedback is provided on data recording, and this is shared with RCT as the lead authority. Spend and project outcomes are on track, with clear plans in place to work towards project targets over the remaining three quarters. Quality assurance checks are in place across the team, and this is being reviewed at a regular basis. Management attends regular update meetings with internal partners around processes, reporting and evidence, as well as being part of a regional working group.</p> <p>The Youth Wellbeing Service has supported 89 young people (13 new and 76 existing) this quarter and has delivered 526 one-to-one mentoring sessions in schools and in the community due to an increase in staff capacity. The team have increased their group work activities which is having a positive impact on shortening the length of support required as well as lowering waiting times. The service has closed 45 cases during this quarter and have currently 41 young people on its waiting list. The team have managed 14 safeguarding concerns this quarter and continue to work closely with Children's Services and Families First on complex cases.</p> <p>CSC Improvement Partners, continue to work closely with LA officers and school leaders on matters relating to attendance and exclusion. Findings of discussions are highlighted in the School Improvement Partnership Log (SIPL) and in school evaluative commentaries.</p> <p>Analysis of strengths and areas for development 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
			attendance in light of pupils eligible for free school meals highlighted as part of the Pupils Development Grant analysis for 2023-24. The CSC lead for well-being and vulnerable groups continues to meet with LA leads across the region with particular focus on attendance and exclusions.			

**CP Commitment: 2.2** Invest in our schools to provide the right learning environment for the 21<sup>st</sup> 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
<b>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.</b>						
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	25%	Meetings early in 2024/25 with the Schools Forum in place and task group established to attempt to manage the deficits forecast in initial school submissions.	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	25%	Service areas have been ensuring that any provision that is subject to grant funding has suitable systems in place to manage any impact from discontinuation of funding. Some projects are at greater risk and in these cases informal exit strategies have been put in place. These will be formalised once future funding is confirmed.  The Educational Psychology Service (EPS) is supporting the recruitment of an Assistant Educational Psychologist support the Pencoedre cluster of schools by utilising school grant funding and is also looking to launch an Assistant Educational Psychologist traded pilot scheme where schools are able to 'buy in' time from the Assistant EP to support EPS activities in schools. During this quarter, Two Assistant Educational Psychologists have been appointed to start in September. One of these positions is to support the Pencoedre cluster and the other position is to consist of ""buy in"" time from the Inclusion Service and two other schools. The next	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>step will be to train and develop their practice when they begin their roles during Q2.</p> <p>The EPS are working with Flying Start to develop capacity to meet the needs of early years pupils and their families. Meetings have taken place to explore how the EPS could support Flying Start settings in September. This is likely going to consist of consultations with nursery practitioners and training workshops with the various childcare settings. A planning meeting has been organised for September to finalise plans and arrange dates for this work to start during the Autumn Term.</p> <p>Across ALN &amp; Complex Needs team, work has commenced on researching the increasing ALN need in specific areas to support planning and resource development to address growth in demand.</p>	Green		
<p>SCL/A010 - Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>25%</p>	<p>The St Richard Gwyn tenders will be received on 11th July 2024. Once the contractor is appointed, the SCfL team can progress with the scheme, including implementation of the Specialist Resource Base (SRB) unit within the school. Discussion with Head teacher to understand what the SRB priorities are and how this can be used in most effective way.</p> <p>The Sustainable Communities for Learning programme team recently undertaken a feasibility and test to fit for Ysgol Iolo Morgannwg. The internal design is currently being finalised and layout for internal layout will be discussed with Head teacher on the 10th of July 2024. The nurturing spaces will form part of the design to support pupil needs.</p> <p>Progressing the review of the school funding formula in the context of provision to address SEMH remains an area of focus and has been identified as part of the Budget Forum's forward work programme for the academic year 2024-25.</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	25%	Initial conversations has taken place with Director/Head of Service to discuss requirements for this work. All officers have been contacted to refresh/review the strategy. From Quarter 2 onwards work will be undertaken to map service plan activity to priorities within the SEMH to establish which priorities have been completed and which require further action/development.	Green		Learning & Culture
<b>ADP21- Work in partnership to address issues of cost and availability of school transport services, promoting the use of active and other sustainable travel options for school journeys where feasible.</b>						
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%	Routes continually revisited for optimisation and carbon emissions.	Green	Green	Environment & Regeneration  Learning & Culture
NS/A020 - Deliver further school street closures.	01.04.2024 – 31.03.2025	25%	Transport Services - 2 x pilot school street closures held at All Saint's CiW and Peterston Super Ely Primary in readiness for permanent closures when MTO powers are gained.	Green		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	25%	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.	Green		Environment & Regeneration  Learning & Culture
<b>ADP22- Develop a new school investment programme and progress the expansion of Ysgol Y Deri, and new buildings for Ysgol Iolo Morgannwg and St Richard Gwyn as part of the Sustainable Communities for Learning Programme.</b>						
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	25%	<ul style="list-style-type: none"> <li>Ysgol y Deri is progressed further and steel frames have been erected. Project progressing quicker than anticipated wiping a few months off the delivery date.</li> <li>Rolling Programme has been approved, awaiting Ministerial approval. Due July 2024.</li> <li>Out to tender for St Richard Gwyn, review bids and finalise assessment to appoint contractor in August 2024.</li> </ul>	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"> <li>• Ysgol Iolo Morgannwg tender will progress in August 2024. Outline Business case to be submitted in July 2024.</li> <li>• Consultation for Sully Primary not needed due to increase being under 25%. Cabinet report to be submitted in September 2025 to proceed with scheme.</li> <li>• WM Secondary in Western Vale to be developed further, report to be put forward to SIP Board in August 2025.</li> <li>• Explore calendar of events put forward with appointed contractor for the development of St Richard Gwyn in August 2024. School Eco Directory to be presented to Head Teachers in October 2024.</li> <li>• Presentations to South point, St Helens A clear understanding of what schools participate in to assist with climate and nature emergencies is in place.</li> <li>• Workshops to discuss the sections of the Eco Directory, getting schools to understand and participate more widely have taken place.</li> <li>• Work with Project Zero colleagues continues to secure funding to progress schools' energy sparks project (further 3 schools selected for Energy parks audits this financial year 2025/25).</li> <li>• Seeking further funding for mini green and blue spaces project, citizen science project and wormeries project.</li> <li>• Improvements to Active travel in line with projects under the rolling programme continues to progress. St Richard Gwyn and Ysgol Iolo Morganwg have undertaken active travel assessments. Proposals for improvements to active travel at SRG are progressing.</li> <li>• NZC survey outcomes undertaken by Welsh Government across education estate have been reviewed - VOG have followed up with AECOM to</li> </ul>			

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 other areas that we could assist with in terms of data consistency.</p> <ul style="list-style-type: none"> <li>A plan for identifying schools that require carbon reduction measures has been developed. (Use of energy sparks audits etc)</li> <li>The SCfL team have continued to progress the Energy Sparks audits. Energy sparks help schools become more energy efficient and fight climate change. It is a unique school-specific energy management tool and education programme. Romilly, St David's and Cowbridge completed audits and schools making progress to reduce energy costs. Next batch of projects identified which are Stanwell, Wick and Macross, St Helens). Progress these in the next few months.</li> <li>Potentially introduce more schools to the energy sparks programme - SCfL team to submit appropriate and rigorous bids to Project Zero are progressed to assist with reducing carbon measures across the education estate.</li> </ul>			

<b>CP Commitment: 2.3</b>	<b>Work with schools, families and others to improve the services and support for those with additional learning needs.</b>
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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
<b>ADP19: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.</b>						
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.	01.04.2024 – 31.03.2025	25%	<p>A member of the Educational Psychology Service (EPS) regularly attends the Welsh ALNCO cluster group meetings and takes an active role in group discussions to support the development of evidence based practice through the medium of Welsh. All developments and discussions are then fed back to the wider EPS team.</p> <p>The ALN and Complex Needs team is currently</p>	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
			reviewing its Welsh resources with the Welsh cluster and regionally and is in liaison with Welsh medium provision to ensure consistency and access. Work has continued to progress to develop Welsh specialist teams through vacancies and employment opportunities which involves further development Gwaun Y Nant specialist provision and a review of progress. The team is reviewing Bro Satellite Base, in relation to Complex Autistic Spectrum Condition provision and it is Exploring creative ways to support learners in specialist provisions through the medium of Welsh.			

<b>CP Commitment: 2.4</b>	<b>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.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	Plans are now in motion for the rebrand of CFW+ and CELT+ into Vale Employability. Full team meeting was held on the 5th of June to discuss these plans and also gather feedback and ideas on how this will look. New webpage is in development with a target for completion in September 2024. Amalgamation of Social Media platforms under one brand will also take place and a Social Media strategy in development for Q2 which also looks at the rebrand and launch.	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	25%	Following a series of workshops to refresh the Move More Eat Well strategic programme earlier this year, we are in the process of working through the systems mapping and identifying action under the following themes: <ul style="list-style-type: none"> <li>• Healthy People</li> <li>• Healthy Settings</li> <li>• Healthy Environments</li> <li>• Leadership and Enabling Change</li> </ul>	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>The revised programme of work will be launched in late Summer / early Autumn.</p> <p>Underpinning this work is a potential brand refresh and a comprehensive communications plan will be developed.</p> <p>Following a partner meeting work will now recommence to deliver a food workshop within the Llantwit cluster. This will look at the Whole School Approach to Food in the Llantwit school cluster, on the return of the Food Vale Coordinator in September. Plans include a workshop session with representatives from the schools and community groups, using the 3 Horizons model , which will dovetail with the work of Food Vale.</p> <p>The directorate continues to work effectively in partnership with Health colleagues to promote the MMEW plan with collaborative work in relation to actions arising from the Childminder feedback report.</p>			
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	25%	Community Investment team are working with Council Housing tenants experiencing barriers to employment. Interventions include referrals to the Value in the Vale volunteering scheme to improve confidence. Team also lining with Communities for Work Plus and Adult Education regarding training and personalized support into employment. Social value clauses are used as standard in Council House Building contracts to provide volunteering, work experience and apprenticeships.	Green		<p>Learning &amp; Skills</p> <p>Homes &amp; Safe Communities</p>
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	25%	Continuing on from the business links project that started in Autumn 2023, an employer pledge has been developed and will be taken forward in the next quarter. Conversations are actively happening with key employers and schools to work out next steps. Work is also taking place with CCVR energy on skills work at the Aberthaw.	Green		<p>Learning &amp; Skills</p> <p>Corporate Performance &amp; Resources</p>
SPS/A011 - Use the findings from the Post-16 Review to further drive and	01.04.2024 - 31.03.2025	25%	L&S have further embedded the Youth Engagement and Progression Framework (YEPF) Strategic Board 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
develop collaboration between post-16 providers, work-based learning and employers.			<p>ensure it prevents learners becoming NEET post 16. The YEPF Strategic Board continue to meet on a quarterly basis and is chaired by the Head of Standards and Provision. The membership has increased to include colleagues from ALN who support with post-16 destinations. Closer working is being done across partners, including cross-directorate work with the Regeneration team in developing post-16 links with employers. With changes to Communities for Work Plus (CFW+) and their remit, the Celt+ funded Pod provision through SPF is now working closer due to taking over as the key provider for 16-18 employability support.</p> <p>Encouraging the top 20% of more able and talented learners to access the SEREN network to progress onto higher education continues to be an area of focus. There has been closer working partnership working that has seen i regular attendance from eight post-16 partners at the Lead Worker Network meetings. Collaborative work has also been arranged through the quarter in preparation for those leaving year 11 and supporting their transition through quarter 2. Both Seren programmes continue to run successfully, with Vale learners engaging in both face-to-face and online events. Visits are offered and supported for learners to attend, as well as planning for provision through quarter 2 such as Summer Schools. Plans have been put in place for the provision that will run through the autumn term, and these have been submitted to Welsh Government to be uploaded to Seren Space.</p> <p>Across the CSC, the regional professional learning (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 PL compendium will be published during 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>first week of July 2024 which will detail the full offer for 14-19 education, nearly all published PL opportunities are already available to book online, with a very few noted as 'coming soon'.</p> <p>Two Vale of Glamorgan schools engaged with post-16 focused enquiries (part of the WG National Professional Enquiry Project). Findings from those enquiries is shared through resource published on CSC website and via regional post-16 leaders' network. Ongoing discussions are in place between CSC and the regeneration lead for the Vale of Glamorgan to support links with local employers. As a result, there is increasing collaboration beginning to be developed. For example, Vale headteachers and post-16 leaders met at Aston Martin to develop links and raise awareness of the Advanced Level 3 and higher degree apprenticeship opportunities available at St Athan. Post-16 leaders and careers advisers across the Vale are engaging with the Future First platform (LA funded) to build alumni and broaden the range of careers advice available in their schools.</p> <p>Ysgol Gymraeg Bro Morgannwg hosted a valuable Seren Academy PL event for teachers to increase confidence in supporting competitive university admissions tests. This is a result of the feedback given by the CSC Seren focus group which included four Vale post-16 leaders.</p> <p>Following engagement in the Alps Connect funded project in 2023-24, a case study produced by Llantwit Major School's post-16 leader will feature on the Alps Connect website to share impact on learner retention and in-year monitoring processes to drive improvement.</p>			
SPS/A012 - Further embed delivery of the Strive initiative to reduce the risk of those becoming NEET.	01.04.2024 - 31.03.2025	25%	Good progress continues to be made with implementing the Strive programme to reduce the risk of learners becoming NEET, During the quarter, 33 young people were accepted through referral panel to the STRIVE	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>programme. 11 of these were Basic Skills referrals and 22 were Life Skills referrals. Since the project has started Strive have met 79% of their Basic Skills area and 156% of the Life Skills area. 10 young people have completed a Vocational Level 3 First aid qualification allowing STRIVE to meet 40% of their target in this area. This quarter seen the implementation of Empower Her. Empower Her is a project designed to address the diverse needs of girls aged 11-16, encompassing both physical and psychological well-being while adhering to the five pillars of Youth Work in Wales Principles and Purposes. Through two distinct yet interrelated strands, Empower Her seeks to promote holistic development by focusing on physical fitness, pro-social behaviour, anger management, positive body image, self-esteem, and confidence. By leveraging the transformative power of sports and physical activities, this project aims to empower girls with the skills, knowledge, and support systems necessary to thrive in all aspects of their lives. 18 referrals have been made in this quarter with 9 sessions delivered. Positive steps have been made in regard to the Wheels of change Project. This project aims to equip young people with the skills and knowledge to fix bicycles, encouraging a reduce, reuse, recycle attitude in support of project zero along with tackling the cost of living crisis with reducing the need for public transport costs. Pencoedtre school are looking to implement this in the new school term in September. The Gloves in the Gym Project has continued to work with young people covering topic based sessions such as anger management, confidence building and problem solving whilst also using physical activity as a way to promote a healthy lifestyle. The project has delivered 41 sessions with 66 individuals attending over 291 contacts. 5 young people have achieved their Agored Cymru Unit 'Take Part in exercise and Fitness' Entry Level 3.</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>Further work has been progressed to enhance the tracking to reducing the number of young people who are leaving years 11, 12 and 13 as NEET. During this quarter, the priority has been in identifying those young people most at risk through referrals from schools, education services and parents. Alongside this, partnership working has been undertaken to prepare for transition support over the summer break with post-16 providers, such as Cardiff and Vale College, Llamau, ACT and Itec. Regular meetings continue to be held with colleagues in Careers Wales, as well as visits to schools alongside the Pupil Engagement team. A report was due to be submitted to the Learning and Culture Scrutiny Committee in July but this has now been delayed to September. In the quarter 4 Youth Engagement Progression Framework Strategic Board meeting, Feedback was given on the Pupil Destination Survey for 2023. This showed an increase across years 12 and 13, with a reduction in year 11, which has demonstrated the impact of more effective tracking last year for the year 11 cohort.</p> <p>Provision and support continues to be provided to vulnerable learners at risk of homelessness (pre-16) utilising an early identification tool. During the quarter, 4 new referrals were accepted this quarter. 22 young people have been worked with across this time period. Young people have continued to access a Life Skills project where they learn essential skills for their transition into adulthood. Young people have been setting a recipe, budgeting their shopping allowance, shopping for their resources and cooking healthy meals. 3 young people successfully completed a Vocational Level 3 course - First Aid</p>			
<b>ADP24- Promote the opportunities and benefits of apprenticeships to assist people into employment and to work for the Council via the Council's Apprenticeship Scheme.</b>						



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	25%	Challenges still exist on take up of apprenticeship in the Council. Over this period work has been taking place with colleagues in E&H around use of Engineering apprenticeship routes as an alternative to some roles. Plan to encompass actions around this in the Recruitment Strategy and incorporate in the People Board element of Reshaping Programme.	Green	Green	Learning & Culture  Corporate Performance & Resources
<b>ADP25- Deliver a Business Development Grant, enabling businesses to apply for funding to innovate, decarbonise and grow.</b>						
RG/A013 - Support businesses through projects, advice and grant funding.	01.04.2024 - 31.03.2025	25%	Funding for SPF business grants is fully committed. The volume of applications was greater than expected so the scheme was significantly oversubscribed. This had a knock on impact on the time taken to process applications and has required additional resource to be brought into the team to support the process.	Green	Green	Environment & Regeneration

<b>CP Commitment: 2.5</b>	<b>Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education training and employment.</b>
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Contributory actions under CP Commitment 2.5 include HS/A018, HS/A20

<b>CP Commitment: 2.6</b>	<b>Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.</b>
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Contributory actions under CP Commitment 2.6 include HS/A05, HS/A019, SCL/A014

<b>CP Commitment: 2.7</b>	<b>Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
RG/A014 - Work to deliver the Barry Making Waves Levelling Up award alongside the formation of a new Barry	01.04.2024 - 31.03.2025	25%	Work continues on discussions and negotiations on all elements of the project. The development of a strategy to seek a partner to support the future use of the Docks office will commence in Q2. The memorandum of	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
Town Board to administer the Towns Fund awarded by UK Government.			understanding between the UK Government and Council will also be returned in Q2.			
<b>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.</b>						
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	25%	Regular meetings take place between CCR Energy and the Council to look at opportunities. A supply chain projects supported via the SPF programme is underway. A formal approach to joint working with the Corporate Joint Committee will be developed.	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	25%	Land allocations will be made where appropriate for the sites identified, as part of the Deposit RLDP. This be considered by Cabinet/Scrutiny/Council in Q3 and consulted on in Q4. Commenced discussions with other Council in CCR regarding collaboration between planning chairs and cabinet members. DM Officers continue to work with stakeholders with regard to projects. Application for Data Centre at Bro Tathan approved application for advanced technical college at airport under consideration. Advice and guidance being provided by officers with regard to demolition of Aberthaw Power Station and future proposed uses.	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
<b>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.</b>						
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	25%	Cowbridge Town Centre Loan scheme is due to be launched in the next quarter, funded via Welsh Government Transforming Towns. Conversations are actively happening with targeted properties in Holton Road.	Green	Green	Environment & Regeneration

**Performance Indicators**

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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>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.</b>							
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
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.	91.93%	92%	93%	Amber	↑	Primaries have seen an increase in attendance of just under 1% since last year.	Learning & Culture

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						7 primaries looking to reach their target by end of year	
CPM/173: Percentage of pupil attendance in Secondary schools.	82.22%	84.87%	91%	Amber	↑	Pencoedtre and Llantwit remain causes of concern in regard to attendance. Number of FTE have increased also impacting on attendance	Learning & Culture
CPM/174: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	0.02%	0.01%	0.02%	Green	↓	9 primaries have used fixed term exclusions that have resulted in 32 school days lost relating to 20 incidents.	Learning & Culture
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.07%	0.08%	0.02%	Red	↑	This quarter we have seen a marked increase in excursions within Secondary Sector with 211.5 days lost due to fixed term exclusion which related to 100 incidents.	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
CPM/245: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Learning & Culture
<b>WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.</b>							
CPM/246: Percentage of building materials sourced locally as part of the Sustainable Communities for Learning programme	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Learning & Culture Environment & Regeneration
<b>WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.</b>							
CPM/247: Percentage of young people with additional learning needs (aged 15-17) engaged in learning, training, or supported apprenticeships.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Learning & Culture
<b>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.</b>							
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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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
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/248: 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	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture
<b>WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training</b>							
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/249: Percentage of residents agreeing that the council is doing enough to support residents through the cost of living crisis.	New 2024/25	N/A	N/A	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/250: Percentage of tenants in rent areas	New 2024/25	N/A	N/A	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data /performance in 2024/25	Homes & Safe Communities
CPM/251: Numbers accessing the Money Advice Team for support.	New 2024/25	N/A	N/A	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Homes & Safe Communities
CPM/252: Percentage of residents under 34 that are very concerned about the cost of living crisis (down)	New 2024/25	N/A	N/A	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/253: 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	N/A	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
<b>WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.</b>							
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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/254: Number of residents volunteering as part of Value in the Vale project.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
CPM/255: Percentage of Value in Vale volunteers who report a positive outcome.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
<b>WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.</b>							
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
<b>WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry</b>							
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	98.8%	97.6%	96%	Green	↓	126 out 129 applications were determined within 8 weeks or subject to an extension of time.	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 financial 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.	80%	83.3%	85%	Amber	↑	Speed of 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.	97.9%	94.3%	93%	Green	↓	235 out of 349 applications were determined within 8 weeks or subject to an extension of time.	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	No commentary: 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

<b>Performance Indicator</b>	<b>Q1 2023/24</b>	<b>Q1 2024/25</b>	<b>Target 2024/25</b>	<b>RAG Status</b>	<b>Direction of Travel</b>	<b>Commentary</b>	<b>Relevant Scrutiny Committee</b>
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
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

## Appendix B

### 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
<b>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</b>						
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	25%	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	Corporate Performance & Resources  Healthy Living and Social Care
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	10%	The Integrated Manager of Wellbeing Matters post is out to advert with interview dates week beginning 29th July 2024.	Amber		Corporate Performance & Resources  Healthy Living and Social Care
ALN/A012 – Continue to support the development and sustainability of the childcare market by building on the findings of the Childcare Sufficiency Assessment.	01.04.2024 – 31.03.2025	25%	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 compiled and along with the annual report was submitted to WG in June 2024.  In relation to undertaking a sustainability review of childcare settings including take up of schemes, an initial discussion have	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>taken place with officers to identify the target audience, relevant questions in order to capture the range of issues relating to the sustainability of the childcare sector. A Task &amp; Finish group will be set up with wider EYDCP members around this. WG have agreed for the LA to undertake this piece of work independently.</p> <p>There continues to be a focus on supporting the development and sustainability of new childcare provision through utilising WG capital grant. Ongoing contact is made with the childcare sector to support them with business planning, NMS, registration with CIW, training needs etc. Additional to this, financial support is made available to maintain the sustainability of the setting through a Sustainability Grant along with a Capital small grant scheme to maintain high quality provision within childcare settings.</p>			
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	25%	<p>Period Dignity (PD) review of outlets took place and reported to WG. 66 community PD pick up points, 34 responses all are being used and fit for purpose. 67% say demand is medium, 14% say they have high demand. 19% say they have low demand. 100% community outlets and schools say they would recommend PD products to other venues. Those not responding will be followed up in Q2.</p> <p>In May the POD became a digital hub, which allows access to e-learning ""Learn My Way"" providing basic digital skills for individuals. Becoming a digital hub has also allowed to provide pre-loaded SIM cards to individuals experiencing data poverty. Working alongside Multiply, courses such as Everyday Apps, Career Preparation and Money Management was also held, these also had elements of digital skills to support participants.</p>	Green		<p>Corporate Performance &amp; Resources</p> <p>Learning and Culture</p>
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	25%	Work has continued via Customer Relations to support residents in need of cost of living and tackling poverty information and advice. The Council is working closely with Citizens Advice to make and receive referrals as well as making connections between the services of the two organisations,	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
			notably through the Equalities Consultative Forum. Work continues as part of the Digital Inclusion working group which has colleagues from a range of external partner organisations on it to support residents.			
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	25%	Our process for service design has this as an embedded approach - all services consider inclusion and reflect the need to be multi-channel. We will further develop this work in our contact strategy later in the year	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	25%	A range of support and assistance is available to residents adversely affected by cost of living pressures. The Money Advice team within the Housing Income team has been expanded by one extra Officer to deal with an increasing caseload and provide help to Council housing tenants. This help includes budgeting, accessing grants and loans, income maximization, including claiming the right welfare benefits etc. A broad range of Housing Support Grant funded schemes provide housing related support to Vale residents with an identified need, this support is available via specific support contracts and also via the One Stop Shop in Holton Road, which offers interventions around a range of issues, including money, housing, benefits etc.	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	25%	External funding was secured to extend the Value in the Vale scheme for a further 12 months. In quarter 1, the number of volunteers and hours of volunteering remains high, delivering good outcomes for volunteers.	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	25%	Background information has been collated along with a review of best practice, however a draft Strategy needs to be written within Q2 so further resident consultation can be conducted, with a view to bringing a draft document to Scrutiny and then Cabinet in the Autumn.	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
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	25%	Under review.	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	25%	<p>Energise Youth project targeting least active 11 – 18 year olds, particularly those with wellbeing issues. In addition to partnership with Wellbeing and Strive Teams, 2 new partners on board Llamau (young homelessness charity) and Families around the child as part of Early Help Team (young carers).</p> <ul style="list-style-type: none"> <li>Afghan Entitled Persons Project - early stages of working with UK wide external contractor (Sports Inspired) to support sports provision with entitled persons/families. Linked in with local community providers in addition to exploring delivery of activities via sports team in conjunction with the Vale Play team.</li> <li>Ukrainian Resettlement project - working with Resettlement Officers within local authority to support inclusion of equipment bags and activity ideas at resettlement site that is being established.</li> <li>Working with Vale Adoption Team – HLT developed consultation and sent out to families of adopted children to support development of calendar of activities to help access to local provision for those possibly new to area or who are experiencing other barriers to participation.</li> <li>Disability – 25+ young people from autism bases from 2 schools attended multi-sport event increasing social interaction, confidence and awareness of appropriate local opportunities; Young Leadership - young leaders linked to disability school to support delivery of provision; Facilitated delivery of physical activity / sport sessions within youth club /teen scheme for disabled people to increase opportunities and exposure to activity; Disability Health Pathway - continued signposting disabled people directed from health professionals into appropriate community provision; organising inclusive Olympics sessions and Paralympic sessions ready for summer; Informal sports activity sessions delivered during the</li> </ul>	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
			<p>school holidays within Families First Holiday Club (playscheme for children with additional needs aged 4 – 11 years) as a partnership with the Vale Play Team.</p> <ul style="list-style-type: none"> <li>• Pencoedtre Cluster Improving the Life Experiences of Families &amp; Communities – Playmakers course (sports activities) delivered to 24 young people from 5 cluster schools to support increased extra-curricular child led provision.</li> <li>• Food Hubs / Library Loan Equipment - equipment loan bags extended to new area, St Athan in line with expansion of Food Hub provision. New equipment bag loan scheme added to additional library – Rhoose.</li> <li>• Kicks Community Football (free sessions in Cadoxton) - new sessions started early June. Girls only sections introduced.</li> <li>• Extra-curricular provision based on consultation. Developments including: Golf; Archery - school-club link attracting those less active; Inclusion – taster sessions in different activities linked to community provision; multisport event for resource bases; Social activities – e.g. girls only volleyball session introduced with 18 girls in regular attendance (who are not part of other PE extra-curricular clubs); Links with youth wellbeing – still facilitating half-termly activity sessions with wellbeing group linked to consultation identifying activities and barriers; Primary school multi-sport on beach event.</li> <li>• Free sports and play activities delivered during school holidays.</li> <li>• Successfully progressed to second stage for Sport Wales funding for Colcot Bike Pump track.</li> <li>• Club development work around basketball and golf.</li> <li>• 60+ developments: 103 applications received for Golden Pass 60+ project since relaunch. 4 new activities added to the programme list including bowls, chair Pilates and strength and balance classes; development work taking place to support unpaid carers in partnership with Solace; new partnership was formed with Barry Veterans group to support their members in becoming more physically active; continued developments with Independent Living Schemes – although</li> </ul>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>some issues with progress due to lack of consistency of staff within the schemes; early stages of developing bowls opportunities for visually impaired residents.</p> <ul style="list-style-type: none"> <li>Calendar of coach and volunteer education created including first aid, safeguarding and dementia friendly awareness.</li> </ul>			
<p>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 schemes for residents facing cost of living challenges.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>25%</p>	<ul style="list-style-type: none"> <li>Free inclusive outdoor, open access play opportunities delivered during Easter and Whitsun school holidays. Poor weather did affect participation number. For summer period, looking at options to include more indoor provision. Healthy snacks available during the sessions.</li> <li>Families First Holiday Club (playscheme for disabled children) sessions delivered in Easter and Whitsun school holidays. Healthy Snacks available during the sessions. Demand for FFHC far exceeding the spaces available. Discussion taken place between HLT, Families First lead and Social Services to prioritise allocation of spaces – to be implemented for summer holidays.</li> <li>Planning and preparation taking place for summer holiday programme to include playscheme, Play Ranger sessions, library sessions, National Play Day and partnership events.</li> <li>Identified new online system for training for large casual play staff team – Noodle Now. Aim to reduce cost spent on training – limited work opportunities for play (due to lack of play budget) means there is a high turnover of casual play staff so a need for ongoing training, which brings associated costs.</li> <li>Play Friendly Schools initiative – created a baseline survey around where and how children play which will be rolled out to schools linked to PFS initiative. Community based initiative to open up school facilities and encourage community led provision (thus reducing delivery costs for the Council and developing sustainability). 3 schools selected for pilot; High Street, Jenner Park, St Helens.</li> <li>Pencoedtre Cluster Improving the Life Experiences of Families &amp; Communities – Playmakers course delivered to 24 young people from 5 cluster schools to support increased</li> </ul>	<p>Green</p>		<p>Healthy Living and Social Care</p> <p>Corporate Performance and Resources</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>extra-curricular child led provision. Partnership between play and sports team.</p> <ul style="list-style-type: none"> <li>Attended transition event in Whitmore linked to the health and wellbeing project previously delivered by the Play Team.</li> <li>Produced bilingual Prescription for Play resource sheets for use by families to encourage low cost/no cost play.</li> </ul>			
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	25%	PMU continues to support the Social Services directorate in accessing funding from the Regional Partnership Board (RPB) with regard to the provision of much needed facilities in the Vale of Glamorgan. Creative Communities continue to support community groups and third sector organisations through grants provided by SPF and the Strong Communities Grant Fund. We continue to raise awareness of the ECO4 Flex scheme through social media, in person events, Town and Community Councils and other routes. The ECO4 Flex applications received to date via E.ON. are mainly delivered by 3rd party installers working with E.ON. All approved applications have been submitted to OFGEM.	Green		<p>Environment &amp; Regeneration</p> <p>Corporate Performance and Resources</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	50%	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.	Green		<p>Corporate Performance and Resources</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 -	25%	The Council's Warm Welcome (warm spaces) webpage continues to be refreshed on a regular basis to include up to date information on existing warm spaces in the Vale, several warm spaces also benefitted from the recent cost of living community support grant. Work has begun to plan the use of a further cost of living community support grant to be administered in the autumn.	Green		Corporate Performance and Resources
SRS/A008 - Continue to raise awareness of illegal money lending and support individuals to access	01.04.2024 – 31.03.2025	25%	A number of cases are ongoing with 4 live cases being actively investigated. Stop Loan Shark Wales (SLSW) has been undertaking numerous roadshows across local authority areas,	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
responsible lenders and debt advice; work with landlords to improve energy efficiency in rental properties; and protect the elderly and vulnerable from rogue traders.			including in North and West Wales. The roadshows have provided the opportunity to introduce and highlight the work of the team including case studies, ongoing investigations and other projects. Engagement at the events has been with trading standards colleagues and partner agencies, such as housing associations, financial advisor bodies etc, to direct them to SLSW when clients/ customers indicate being victim of illegal lending. Campaign work with Cowshed is progressing well with focus groups being undertaken with college students, with the aim of the campaign being to target younger persons in the 18-24 age group which has been identified as being likely to fall victim to illegal lending.			
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	25%	<p>The directorate continues to support poverty and health inequality initiative across schools and council services. The delivery of the community focussed school grant projects are underway, which property are managing.</p> <p>The Sustainable Communities for Learning team are having continuous conversations with WG quarterly and raising funding issues and the need to identify funding to support poverty and health inequalities initiatives in schools to support wider communities.</p>	Green		<p>Corporate Performance &amp; Resources</p> <p>Learning and Culture</p> <p>Heathy Living and Social Care</p>
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	25%	<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 will be published in Q4, alongside the Deposit RLDP consultation.</p> <p>DM officers continue to support education section in delivery of new schools including new school buildings at St Richard Gwyn reported to April Committee and considering applications on employment sites including Windmill Park and Data Centre at Bro Tathan. Planning providing strategic advice on S106 spend and allocation of funds.</p>	Green		<p>Environment &amp; Regeneration</p> <p>Learning and Culture</p>
<b>ADP31- Work in partnership to progress work around community focused schools recognising the important role of schools within the local community and the potential to build on successful initiatives including the Big Bocs Bwyd model.</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	25%	Meeting held with Adult Community Learning to discuss course and engagement starting in the new term. Courses have been developed around certain sectors to enhance employment opportunities. Starting in September there will be courses running for retail and hospitality, individuals on these courses can then be linked with our Employer Liaison Officer and look to move into employment within these sectors to support with the Christmas recruitment. Further development on courses within schools and with parents will also continue as well as looking into further courses for individuals with additional learning needs. With the support of Multiply there are courses arranged to begin in July, these are support with spreadsheets and managing money. A meeting has taken place with the Family Liaison Officer and Community Focused School's lead about a workshop in the Maker space to explore this as a skills development session for parents.	Green	Green	Learning and Culture
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	25%	In relation to delivery of low level wellbeing initiatives by the Youth Service, the focus this quarter has been to consult with the wider LGBTQ+ youth community through schools to develop the Youth Service's LGBTQ+ offer and to gain a better understanding of the needs of young people. A number of barriers to attending IAM ME club have been identified such as lack of parental support, location and night of the week. (IMPACT LGBTQ+ group runs on a Tuesday night in Cardiff). The Hive Guys project has delivered 8 sessions this quarter where young people have continued to develop their culinary skills. 5 new young people have joined the project during this time period. The focus has seen 9 young people enrol on a Healthy Eating Entry 3 Agored Cymru unit which will support the young people in their partnership develop when they deliver a 3 course meal to the community members later in the year. 12 young people have submitted their work for Internal Verification for their Woodwork Agored Cymru Unit. This quarter has seen further woodwork skills building planters and benches for the communal garden area to compliment the previously painted mural. Wellbeing After School clubs have continued in 4 secondary schools. Discussions are being had	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>with the schools in relation to day and times of this provision and whether an alternative lunch time session is working. Stanwell seen 11 new members, Llantwit seen 8 and Whitmore seen 5 new young people this quarter. A final update will be asked from the schools on their feedback on these sessions.</p> <p>A new C-Card outlet has been set up with CAVDAS and 15 new C-Card members have joined the scheme this quarter. Further work is due to be undertaken to explore low take up by 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>25%</p>	<ul style="list-style-type: none"> <li>The Sustainable Communities for Learning (SCfL) team submitted an expression of interest to deliver projects through the community focussed school grant which property are managing. Continuous conversations are taking place with WG quarterly, to identify funding to support schools to become more community focused.</li> <li>Work with schools to deliver a community focused plan. The SCfL Team are currently working with Cadoxton Primary and comms to issue press release for the immersive space which was funded through the CFS grant. This press release should assist with promoting the facilities more widely, resulting in more revenue for the school.</li> <li>All school in the SCfL programme continue to rent out their facilities to the wider community. All future schemes will be developed with wide range of facilities which will also cater for the wider community.</li> <li>The L&amp;S Data team continues to work effectively with school to deliver new IT SLA arrangements. A dedicated IT Technician has been recruited into the team and is permanently based at Pencoedtre to deliver the new SLA. We have demonstrated a positive initial impact in service delivery at the school and are working on developing areas such as eSports at Pencoedtre. We have also successfully engaged with Holton Primary school and have agreed to deliver IT support services from September.</li> </ul>	<p>Green</p>		<p>Learning and Culture</p>
<p><b>ADP32- Work with local organisations and communities to help sustain local facilities for example, sports grounds, community halls, parks, allotments and public conveniences, transferring ownership or working more closely in partnership where appropriate and enabling access to funding such as the UK Government Community Ownership Fund.</b></p>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	25%	Discussions remain on-going with a number of sports clubs and other organisations regarding potential Community Asset transfers. These include Penarth Athletic Club, Belle Vue Pavilion, Seel Park etc.	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	25%	Discussions on-going with Victoria Park, Colwinston and Murchfield Community Centres in relation to potential transfers.	Green		Healthy Living & Social Care  Corporate Performance & Resources
SD/A014 - Ensure that planning permissions deliver open space and S106 agreement to support new developments and address existing need.	01.04.2024 – 31.03.2025	25%	Section 106 public open space and community facilities contributions continue to be used to provide new and enhanced public open space in the Vale of Glamorgan. Design work on the Murchfield Courts project in Dinas Powys has been completed and the Council is currently out to tender for the scheme. It is anticipated that the works will be undertaken in the autumn. The new outdoor gym at Lougher Place in St. Athan was completed in May. Biodiversity enhancements have been undertaken at Celtic Way Park in Rhoose and the Council has now received tenders for the new children's play area. Feasibility work on the linear park to the north of South Road in Sully is being progressed by the Community Council and a local community group which will inform the design stage of the project in due course, as well as other related schemes that are under consideration. The new interpretation panels and entrance signs at Upper and Lower Gladstone Gardens, Barry have been installed.  Continue to deal with planning applications and pre-application advice to secure open space through developments.  Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs	Green		Environment & Regeneration  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
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	25%	Three workshops were held in Q1 to determine how well current LDP policies were working and where these needed to be reviewed in the RLDP. A monitoring framework will be prepared as part of the RLDP which will set out how policies will be monitored. This will involve a review of planning decisions against monitoring indicators to see if the RLDP is delivering against its objectives. The Deposit RLDP will be published for consultation in Q4. 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

<b>CP Commitment: 3.2</b>	<b>Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars.</b>
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Actions identified under CP Commitment 3.2 (ADP48) also sit under CP Commitment 4.5.

<b>CP Commitment: 3.3</b>	<b>Promote leisure, art and cultural activities which meet a diverse range of needs.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	Following a series of workshops to refresh the Move More Eat Well strategic programme earlier this year, we are in the process of working through the systems mapping and identifying action under the following themes: <ul style="list-style-type: none"> <li>• Healthy People</li> <li>• Healthy Settings</li> <li>• Healthy Environments</li> <li>• Leadership and Enabling Change</li> </ul>	Green	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
			<p>The revised programme of work will be launched in late Summer / early Autumn.</p> <p>Underpinning this work is a potential brand refresh and a comprehensive communications plan will be developed.</p> <p>Following a partner meeting work will now recommence to deliver a food workshop within the Llantwit cluster. This will look at the Whole School Approach to Food in the Llantwit school cluster, on the return of the Food Vale Coordinator in September. Plans include a workshop session with representatives from the schools and community groups, using the 3 Horizons model , which will dovetail with the work of Food Vale.</p> <p>The directorate continues to work effectively in partnership with Health colleagues to promote the MMEW plan with collaborative work in relation to actions arising from the Childminder feedback report.</p>			
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	25%	<ul style="list-style-type: none"> <li>Continued liaison between the PSB MMEW leads and the Healthy Living Team – Prevention funding continues to support Exercise Referral Development Officer post and part-time Healthy Living Officer (Adults &amp;60+ lead) – focus on Ageing Well, supporting the 60+ and NERS programmes. Monitoring submitted as required. Quarterly reports available if required.</li> <li>Healthy Living Team representatives continue to attend MMEW Educational and Implementation groups and the recent workshops around planning for next iteration of the MMEW plan.</li> </ul>	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	25%	Flying Start continues to deliver events to families within high areas of deprivation throughout the year including the Flying Start annual Family Fun Day is being planned for July 2024, where agencies attend to offer support and advise to families. 'Get Cooking' classes are also offered to family to support with cooking on a budget.	Green		Healthy Living and Social Care
SAG/A019 - Work with relevant council services and partners via	01.04.2024 – 31.03.2025	25%	Work continues in partnership to support the development of the new Move More Eat Well Plan; the draft Plan has been	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
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 particular focus on reaching people in our more deprived communities.			shaped by a series of community stakeholder and partnership events held in the last financial year. This information alongside local research, data and lessons learnt from the current plan is being used to shape the next iteration. Progress on the current Plan was shared in the PSB's Annual Report which is available on the PSB's website <a href="https://www.valepsb.wales/en/Home.aspx">https://www.valepsb.wales/en/Home.aspx</a> . The new Move More Eat Well Plan is expected to be finalised in late Autumn.			
<b>ADP34- Improve opportunities for leisure activities by investing in our leisure centres and our large outdoor recreational sites such as Barry Sports Centre and the Buttrills playing fields</b>						
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	25%	Consultation exercise for Colcot / Buttrills completed. Penarth Athletic Field and Old Penarthians Rugby Club close to completion on transfers. Progress being made in relation to other transfers. Work on new PI's for monitoring of Leisure contract also on-going.	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
<b>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.</b>						
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 intervention with a particular focus in our Flying Start areas (including expansion areas).	01.04.2024 – 31.03.2025	25%	Flying Start is working with Public Health to promote childhood vaccinations through their childcare settings, including setting up flu vaccination clinics for children within their childcare settings. Staff receive training on Making Every Contact Count (MECC), which cover Health promotion messages. Flying Start are actively involved in the Measles campaign through their Early Years and Childcare teams. 'Get Cooking' sessions are	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
			offered to parents/carers via group and 1:1 to highlight healthy eating choices on a budget and all settings take part in the Healthy and Sustainable Pre-School Scheme (HSPSS) monitored via Public Health.			
RMS/A024 - Promote childhood vaccinations to parents and carers across the Vale of Glamorgan.	01.04.2024 – 31.03.2025	25%	We have shared vaccination promotion material on MMR vaccine walk in clinics and HPV vaccine via FIS social media. Shared vaccine info for children and adults from C&V UHB via Dewis Facebook page.	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	25%	This is embedded and is business as usual. Liaison with PHW this quarter in relation to measles outbreaks has been effective.	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%	HoS continues to chair the PCPG, regional workshop planned for early autumn to consider regional planning, this is being led by RPB team.	Green		Healthy Living and Social Care
<b>ADP45- Strengthen existing partnership arrangements with the Cardiff and Vale University Health Board in particular through delivery of a digital integration project to share data and intelligence.</b>						
AS/A030 – Review our intermediate care services to ensure we are integrated with Health Services.	01.04.2024 – 31.03.2025	25%	We continue to explore the staffing model within VCRS, there is a new senior management arrangement in the UHB and we have arranged a tour of the locality with them to reaffirm the UHB commitment to the direction of travel. Vale Alliance reference documents have all been shared as part of induction.	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	01.04.2024 – 31.03.2025	25%	Early help attend weekly meetings at part of SPOA to discuss any children and young people who require a MDT discussion. There is also an Emotional Wellbeing and Mental Health Practitioner within the Early Help structure. FFAL continue to offer Outreach within the Pencoedtre Cluster, St Athan and Fairfield on a monthly basis. GP support (West Quay) is offered via a referral form on Microsoft forms to help improve access through outreach opportunities.	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
outreach opportunities in communities including schools and GP practices.						
DS/A019 - Support data sharing arrangements including the replacement system for WCCIS.	01.04.2024 – 31.03.2025	40%	Significant progress has been made to develop the Shared Care Record delivered through the Vale Care Alliance and this is seen as an exemplar project for the wider Welsh LA's and Health Board. We continue the work to procure and implement a replacement system for WCCIS within a regional procurement framework.	Green		Healthy Living and Social Care
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%	Completed for use in the Vale. Regional work to be undertaken to ensure fit for purpose in Cardiff and UHB.	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	25%	Work is ongoing to refine and update the necessary SQL scripts and the Kafka Connection work to enhance the capability of this data transfer mechanism. The Information Governance is in the process of being agreed and signed-off between the Vale and DHCW for live data transfer in due course.	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	25%	Agreement reached for the creation of Integrated Contact Centre Manager to increase pace of service integration through Health Daytime Services and Contact OneVale. Recruitment commenced during Q1 with postholder expected to be in place by end Q2. Whilst ambitious, we are still working towards the potential implementation of the Shared Care Record for our Wellbeing Matters team.	Green		Healthy Living and Social Care
<b>ADP46- Develop and implement the Vale Alliance Model to provide more integrated care.</b>						
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%	Weekly local cluster MDTs are undertaken within Wellbeing Matters with GP, DN, I&A, 3rd Sector and Safer@ Home representatives present for Western Vale, Central and Eastern Clusters.	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	25%	Falls data is being recorded. Once we have a sufficient data set we will undertake analysis in Autumn 2024.	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
<b>ADP47- Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care.</b>						
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	50%	This is fundamental to all Adult Services activities. All staff are encouraged to have open, person centred conversations with each other and with citizens to explore strength-based support options to assist people to achieve their personal outcomes. the Strength-based approaches E-Learning Module will be launched Summer 2024 for AS staff and all providers. VCRS 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	25%	Progressing as expected.	Green		Healthy Living and Social Care
RMS/A028 - Work collaboratively with other services to continue to roll out the Your Choice model as part of a phased approach including exploring opportunities to enhance domiciliary care capacity.	01.04.2024 – 31.03.2025	25%	Work on community catalyst project commenced. Dom care market supply outstripping demand - effect of sponsorship arrangements.	Green		Healthy Living and Social Care
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	25%	DM officers considering applications on planning merits/policy basis of the case including the Penarth Older persons village.	Green		Environment & Regeneration Healthy Living and Social Care

<b>CP Commitment: 3.5</b>	<b>Provide care and support to children and families in need which reflects their individual strengths and circumstances.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP48- Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing</b>						
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	25%	CLA Reduction Board re-established with representation across the Division, targeting activity in key areas.	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	25%	AS CS/A01 Developing Services Together is growing with children and parents contributing to a range of developments (including staff induction) across the service.	Green		Healthy Living and Social Care
<b>ADP49- Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area</b>						
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	25%	Housing colleagues were involved in the development of the Strategy and continue to meet with social services to better understand the needs of the cohort. Some potential properties have been identified for the use of a children's home but further discussion with WG needed	Green	Amber	Healthy Living and Social Care
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	0%	We have not been able to recruit to this post, in the interim some support is being provided by a major Project Manager.	Red		Healthy Living and Social Care

<b>CP Commitment: 3.6</b>	<b>Provide person-centred care and support to adults in need</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP38- Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.</b>						
AS/A027 – Contribute to a cross-Directorate review of the adaptations service to produce an Adaptions Policy	01.04.2024 – 31.03.2025	25%	Data Analysis started as an insight to workflow from C1V.	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
and establish a new operational approach.						
<p>HS/A025 - Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including:</p> <ul style="list-style-type: none"> <li>- Completing the review of the Council's Sheltered Housing Accommodation Service;</li> <li>- 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.</li> <li>- Progressing the Extra Care facility in Penarth.</li> </ul>	01.04.2024 – 31.03.2025	25%	All the necessary funding has been identified and agreement obtained to take forward the development of a new Extra Care scheme for older people in Penarth. Wales & West Housing are taking forward the development which will provide much needed new homes in the eastern Vale. In addition, a number of other new housing schemes are in the pipeline to provide extra homes for older people. The review of the Council's existing sheltered housing schemes is underway, led by a review group of staff and tenants. The next stage involves a broader consultation with existing tenants of sheltered housing, with detailed questions about a range of issues. The responses will inform the future delivery model.	Green		<p>Homes &amp; Safe Communities</p> <p>Healthy Living and Social Care</p>

<b>CP Commitment: 3.7</b>	<b>Work with our partners to ensure timely and appropriate mental health and emotional well-being support.</b>
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No actions identified under CP Commitment 3.7.

<b>CP Commitment: 3.8</b>	<b>Undertake our safeguarding duties to protect people from harm</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	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 1 was the successful prosecution of 11 members of an organised crime gang who sold illegal tobacco, cigarettes and nitrous oxide from at least 8 shops across Cardiff, Barry and Bridgend. Small shops would be opened appearing to sell general produce, however the shops had	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
			large, concealed spaces held shut by powerful magnets to conceal the illegal products which were only identifiable by sniffer dogs and/or breaking down walls. Searches and test purchases resulted in over £600,000 worth of unlawful tobacco product being recovered which is only a fraction of the criminality that took place. More than £1,800,000 was laundered through various bank accounts. A total of 27 years of immediate imprisonment and 9 years suspended sentences were handed out to the defendants.			
SRS/A009 - Review all future service delivery options in light of the ongoing year on year financial pressures.	01.04.2024 – 31.03.2025	25%	A review of Business Support processes is underway to ensure that best use is being made of resources. As part of this work 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. As an alternative to completing traditional hard copy food inspection forms, the use of electronic devices brings a number of efficiencies for the Council and improves in 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	25%	The Health & Safety Enforcement Plan 2024/25 was approved by Joint Committee on 19 June 2024 and the service is now working to deliver the actions set out within the plan. Qtr 1 has seen a continuation of electrical safety in hospitality intervention visits, this time with a focus on independent pubs and nightclubs, and a continuation of safe estates intervention visits with a focus on independently operated SMEs. The Food and Feed Law Service Plan and Communicable Disease plans are currently being drafted with a view to presenting to Joint Committee In Qtr 2.	Green		Homes and Safe Communities
<b>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.</b>						
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	25%	Adult Services staff contribute to Safeguarding across many forums - supporting APR/CPRs and the implementation of learning, contribute to JQMM and Safeguarding Operational Groups. It must also be remembered that Adult Services staff undertake all	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
			safeguarding enquires and implement actions arising from Safeguarding Strategy processes.			
AS/A005 - Further strengthen and embed a safeguarding culture across policies, procedures and practice for all.	01.04.2024 – 31.03.2025	25%	VCRS To date the Summary Care Viewer application is connected to the CAVuHB Mental Health and Community Health system (Paris), the CAVUHB Urgent / Emergency Care Patient Management System (PMS), the EMIS GP system, the Vale of Glamorgan (VoG) Access Care Planning system and the VoG social care system for children's and adults (WCCIS CareDirector). The Summary Care Viewer (SCV) pilot is due to go-live Aug/Sept 2024.	Green		Healthy Living and Social Care
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	25%	FFAL continue to offer Outreach within the Pencoedtre Cluster, St Athan and Fairfield on a monthly basis. GP support (West Quay) is offered via a referral form on Microsoft forms to help improve access through outreach opportunities.	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	25%	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	25%	No commentary provided	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	25%	Safeguarding remains a priority for the service and features as a regular Team Meeting agenda item. At present there is no directorate plans to establish a local safeguarding group, but the service does regularly contribute to the corporate safeguarding group and any additional requirements of this group.	Green		Healthy Living and Social Care
RMS/A029 - Collaborate with our local multiagency partners to understand and deliver appropriate responses to Vale of Glamorgan citizens to protect children and adults at risk of neglect, abuse and exploitation.	01.04.2024 – 31.03.2025	100%	The Local Operational Safeguarding Group has been established to focus on specific local safeguarding matters in conjunction with our Regional Safeguarding Board. This is represented by officers across Social Services within the VoG, Health, Probation, Housing, Police.	Green		Healthy Living and Social Care

CP Commitment: 3.9	Work in partnership to develop cohesive communities and promote community safety
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	A presentation to Homes and Safe communities Scrutiny committee will take place on 10th July. This will summarise the key findings to date.	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	25%	Recent focus on community engagement has seen the completion of the discovery phase of the project. This stage is primarily open conversations to gather views on a range of unspecified topics and has seen the Officer attend over 100 community engagement sessions/activities. This has allowed the Senior Community Development Officer to build connections and trust with local stakeholders including residents. The emerging findings from this work and the goal of improving well-being and inequity in these communities supports and connects with a number of other projects and programmes. These programmes include Move More Eat Well, Age Friendly Vale and Amplifying Prevention, for example working with the local public health team to encourage take up of childhood immunisations. This project is also supporting local action through the Pencoedre Learning Community Cluster's Project: A Thriving Community, where partners are working together to tackle inequalities and inequities across the cluster area through a partnership approach. Work under this project will also compliment the Barry Long Term Towns Fund and the Barry Placemaking Project to help develop the wider Barry area. Collectively these different projects allow partners	Green	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
			to have maximum impact across the communities through a variety of routes. The discovery phase has led to several emerging themes for discussion with the Steering Group to help determine the next steps of this project which will involve more focused engagement around set themes moving on to action planning. Additionally, insight from this engagement has led to support with a number of community funding bids, including supporting; Oakfield School Beacon community hub; Pencoedtre High food tech classes; Youth service mobile youth bus.			
<b>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.</b>						
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	25%	Focus continues to remain on Prevention work with good outcomes being achieved.	Green	Amber	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	0%	The Team Manager has been absent from work.	Red		Homes & Safe Communities
HS/A022 - Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	01.04.2024 – 31.03.2025	25%	Key actions within the Strategy are being progressed.	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	0%	The annual strategic assessment (which informs the annual report) is yet to be completed. There has been a resource issue meaning Police Data Analysts have been unable to complete an analysis of crime and changes in crime levels by area across the Vale. Discussions are ongoing in order to identify the required resource.	Red		Homes & Safe Communities
HS/A024 - Progress work with partners to deliver pathways and provide advice and support to people who experience abuse, harassment and stalking, hate	01.04.2024 – 31.03.2025	25%	Actions are being progressed in line with the Regional VAWDA-SV strategy. This includes a review of the effectiveness of current arrangements for dealing with	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
crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.			domestic abuse and an analysis of the barriers faced by people with protected characteristics.			
<b>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.</b>						
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	25%	A business case is being prepared to take account of the Council's resettlement responsibilities (in line with current pledges). A Vale specific Resettlement Coordinator continues to take lead in these areas and works closely with contracted support providers as well as the 'in house' Ukrainian support team.	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%	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	25%	Planning team has processed the planning application submitted by housing team colleagues in relation to the Eagleswell Road site application for temporary housing which will be reported to Planning Committee for decision on 19th July 2024.  Also considering other applications including homeless accommodation at Cadoxton House whilst liaising with Housing on other sites.	Green		Homes & Safe Communities Environment & Regeneration
<b>ADP44- Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.</b>						
HS/A034 - Contribute to the development of the County of Sanctuary Strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	25%	Resettlement colleagues have attended the first 2 meetings of the County of Sanctuary Group and supplied relevant information on the work of the Teams.	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 departments to ensure new residents have information on leisure and tourism.	01.04.2024 – 31.03.2025	25%	Creative Communities team are working 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
SAG/A014 - Develop the County of Sanctuary strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	25%	An initial submission for accreditation is due to be considered by Cabinet on 18 July 2024.	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	25%	The Team are currently supporting 24 schools who have signed the City of Sanctuary Pledge and are working towards becoming a School of Sanctuary. One secondary school with School of Sanctuary status is applying to retain the status. Since April 2024 One Primary School achieved the award. 7 schools are on track to submit their final applications for appraisal in the Autumn term. The team have also facilitated the Young Interpreters Scheme in 14 schools to support their Schools of Sanctuary journey.	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
<b>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.</b>						
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%	Meeting to discuss capital programme held in May 2024 to identify and agree current and future needs and opportunities.	Green	Green	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	01.04.2024 – 31.03.2025	25%	HCF funding secured in Q4 enabled purchase of a bungalow for LD supported living. Planning permission of an annexe secured. Project group established to	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
residents in line with our commitment to support independent living and reduce pressures on health and social care services.			oversee. Application to be finalised regarding a renovation for an existing property to increase capacity.			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	25%	A follow up call for sites has been completed and reviews of available land are continuing. Any potential, suitable sites will be brought forward in due course. There has been a slight reduction in the number of GT pitches needed following the granting of Planning permission for a site, previously unauthorized.	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	50%	Package deal with Bluefield Land Ltd identified and approved by Cabinet for the redevelopment of the former Cowbridge Police Station and Y Daith PRU to the rear into 14no. one bedroom apartments for older people. Planning application to be submitted by the end of July 2024.	Green		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	80%	Competitive Dialogue now completed in relation to the Cardiff & Vale Housing Partnership, with bidders final tenders expected on the 02.09.2024. Evaluation will take place between the 09.09.2024 and 30.09.2024. The collaborative bid with Newydd HA, United Welsh HA and Edenstone Homes will be submitted on the 21.06.2024, with preferred bidder being approved on the 26.07.2024.	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	25%	A viability workshop was held in Q1 to discuss the assumptions for viability testing to inform affordable housing policies for the RLDP. A consultation on amendments to the affordable housing SPG, which will increase the transfer values and benefit delivery is under consultation (Q1/Q2).  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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			DM Officers continue to engage with developers on this matter to meet the policy requirements in the Adopted LDP and relevant SPGs. Of the 138 dwellings approved this quarter 81 were affordable (59%). Further to this a S106 Agreement has been signed for off-site affordable housing provision totalling £170,405 due to viability issues.			
<b>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.</b>						
HS/A032 - Progress the council house building programme with completion of schemes at Hayeswood Road, Barry; the former Colcot Clinic, Barry; Coldbrook Road East, Barry; Clos Holm View Phase 2, Barry and the conversion of Olive Lodge, Barry into temporary accommodation.	01.04.2024 – 31.03.2025	60%	All schemes remain on course for completion by the 31.03.2025	Green	Green	Homes and Safe Communities

<b>CP Commitment: 3.12</b>	<b>Provide housing advice and support to prevent homelessness</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>ADP38- Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.</b>						
RG/A019 - Continue to work across Directorates to establish a new joint independent living team.	01.04.2024 – 31.03.2025	25%	Now that the independent living policy has been adopted, work is now underway being led by social services to look at bringing teams together. We anticipate that new structures being in place by the start of the next financial year.  This is in accordance with the target operating model and service transformation work of reshaping, especially around reducing duplication and maximising resources	Green	Green	Homes and 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
AS/A027 - Contribute to a cross-Directorate review of the adaptations service to produce an Adaptations Policy and establish a new operational approach.	01.04.2024 – 31.03.2025	25%	Data Analysis started as an insight to workflow from C1V.	Green		Homes and Safe Communities  Healthy Living & Social Care
<b>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.</b>						
HS/A026 - Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.	01.04.2024 – 31.03.2025	25%	Key actions within the Strategy are being progressed.	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	25%	Several new properties are being consider for inclusion in the existing leasing scheme. This will be further promoted later this year.	Green		Homes and Safe Communities
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	25%	A range of Housing Support Grant funded projects provide specialist support to residents with a variety of lead support needs. A review of Resettlement services is being carried out which includes looking at needs of asylum seekers.	Green		Homes and Safe Communities

Performance Indicators

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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.</b>							
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
PAM/041 Percentage of NERS clients who completed the exercise programme.	N/A	N/A	No target	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
PAM/042 Percentage of NERS clients whose health had improved on completion of the exercise programme.	N/A	N/A	90%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/256: Percentage occupancy of Council allotment plots.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care Environmental & Regeneration
CPM/257: Percentage of residents describing their physical health as being fairly or very good.	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
CPM/258: Percentage of residents describing their mental health as being fairly or very good.	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
<b>WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars</b>							
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	Environmental & 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	Environmental & 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	Environmental & Regeneration
CPM/259: 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	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Environmental & Regeneration

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
f) Community transport							
CPM/260: 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	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources  Environmental & Regeneration
<b>WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs</b>							
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
PAM/040: Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	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
<b>WO3.4 Work in partnership to provide more seamless health and social care services.</b>							
PAM/025: Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
<b>WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances</b>							
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
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
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 <sup>st</sup> March	337	347	N/A	N/A	N/A	Subject to review at year end.	Healthy Living & Social Care
CPM/261: 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	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/262: The number of first-time entrants into the Youth Justice System.	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
CPM/263: The percentage of children re-offending within twelve months of their previous offence.	New 2024/25	N/A	19%	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
<b>WO3.6 Provide person-centred care and support to adults in need.</b>							
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/264: 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	3	N/A	N/A	N/A	New PI and establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/265: Percentage of adults who completed a period of reablement that b) have no package of care and support after 6 months.	New 2024/25	118	N/A	N/A	N/A	New PI and establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/266: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	New 2024/25	N/A	N/A	N/A	N/A	N/A Bi-ennial Measure and new PI	Healthy Living & Social Care
CPM/267: Percentage of residents aged 65+ concerned about services and support for older people (down)	New 2024/25	N/A	N/A	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	36	71	N/A	N/A	↑	Subject to review at year end. For information, no target set	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	409	320	N/A	N/A	↓	Subject to review at year end. For information, no target set	Healthy Living & Social Care

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/085: The number of adults supported with direct payments that were due for review during the year	New 2024/25	94	N/A	N/A	N/A	Subject to review at year end. For information, no target set	Healthy Living & Social Care
CPM/084: Of those, the number whose reviews were completed within the statutory timescales	New 2024/25	370	N/A	N/A	N/A	Subject to review at year end. For information, no target set	Healthy Living & Social Care
CPM/268: 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/269: Percentage of domiciliary care workers in the Vale of Glamorgan registered with Social Care Wales.	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/270: Percentage of referrals to the Brokerage Team successfully placed into domiciliary care within 14 days.	New 2024/25	97%	N/A	N/A	N/A	No Commentary provided	Healthy Living & Social Care
CPM/271: Number of adults that purchase their service using a direct payment.	New 2024/25	290	N/A	N/A	N/A	No commentary provided	Healthy Living & Social Care
<b>WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support</b>							
CPM/181: Percentage of schools embedded the Whole School Approach to Mental and Emotional Wellbeing implementation plan.	46%	92.50%	90%	Green	↑	Strong progress has been made with embedding the WSA across Vale schools (92.5%). 96.2% of schools across the Vale are onboard with WSA and have utilised the self-evaluation tool. Getting all of our schools to embed WSA and develop an implementation plan in response to their own reflective self-evaluations will remain an area of focus going forward by targeting support in schools that are yet to have developed their plans.	Learning & Culture
CPM/272: 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	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Learning & Culture
<b>WO3.8: Undertake our safeguarding duties to protect people from harm</b>							
CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.	55%	74.50%	100%	Green	↑	The compliance renewal date for level 1 training has been set for September each year (at the start of the new academic year), as such the compliance rate should rise steadily throughout the proceeding 365	Healthy Living & Social Care Learning and Culture

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						days. It is anticipated that compliance will be higher/met target in Q2. Further work will be undertaken with OD to ensure all persons registered for Level 1 IDEV are still employed by LA, this will take place in Autumn 2024	
CPM/178: Percentage of schools compliant with L2 Safeguarding Training requirements.	91%	91%	90%	Green		Performance has met target this quarter. Out of 12 non-compliant staff, only 2 are DSP, the remaining 10 are DDSP and no school has neither DSP and DDSP as non-compliant	Healthy Living and Social Care Learning and Culture
CPM/179: Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	83%	87%	90%	Green	↑	Performance has just missed target. Of the 7 non-compliant, 2 are new appointments and 3 are in safeguarding roles in their personal occupation. activity will take place over summer to ensure attendance in autumn term of those non-compliant.	Healthy Living and Social Care Learning and Culture
CPM/180: Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Healthy Living and Social Care Learning and Culture
CPM/273: Percentage of adult protection enquiries completed within 7 working days.	New 2024/25	89%	N/A	N/A	N/A	No commentary provided. New PI establishing baseline performance in 2024/25.	Healthy Living & Social Care
CPM/274: 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	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/275: Percentage of L&S Directorate staff compliant with Level 1 Safeguarding training	New 2024/5	82%	N/A	N/A	N/A	Establishing baseline performance. There continues to be a focus on ensuring that staff across the whole directorate are compliant with Level 1 training. Where this is not the case, managers have access to data and regularly review the lists of those who are non-compliant to ensure that this is rectified in a timely way.	Healthy Living and Social Care Learning & Culture



Performance Indicator	Q1 2023/24	Q1 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 2024/5	80%	N/A	N/A	N/A	Of the 4 non-compliant, all have only just become out of date for compliance in May 2024, 2 people were booked on June training but had to cancel due to operational commitments and all 4 will be attending autumn training.	Healthy Living and Social Care  Learning & Culture
<b>WO3.9: Work in partnership to develop cohesive communities and promote community safety</b>							
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	100%	N/A	100%	N/A	N/A	N/A Annual Measure	Homes & Safe Communities  Healthy Living & Social Care
CPM/288: The number of first-time entrants into the Youth Justice System.	New 2024/5	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities  Healthy Living & Social Care
CPM/289: The percentage of children re-offending within twelve months of their previous offence.	New 2024/5	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities  Healthy Living & Social Care
CPM/277: Percentage of residents who strongly or slightly agree that they feel part of their local area.	New 2024/5	N/A	N/A	N/A	N/A	Bi-annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources  Homes & Safe Communities
CPM/278: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other.	New 2024/5	N/A	N/A	N/A	N/A	Bi-annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources  Homes & Safe Communities

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/279: 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	N/A	N/A	N/A	Bi-annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources  Homes & Safe Communities
CPM/280: 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	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources  Learning & Culture
<b>WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business</b>							
CPM/182: Percentage of reported scams/ doorstep crime incidents prevented /resolved through intervention.	N/A	N/A	90%	N/A	N/A	N/A Annual Measure	Homes & safe Communities
CPM/183: Percentage of domestic noise and air complaints responded to within 3 working days.	N/A	N/A	90%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/184: Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	N/A	N/A	75%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/185: Percentage of SRS investigations resulting in prosecution that were successfully concluded.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS	N/A	N/A	40%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/187: Percentage of food establishments which achieve a food hygiene standard rating of 3 or above.	N/A	N/A	94%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/281: 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
<b>WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need</b>							
CPM/089: Number of additional affordable housing units granted planning permission during the year as a	N/A	N/A	34	N/A	N/A	N/A Annual Measure	Homes and Safe Communities

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
percentage of all additional housing units granted planning permission during the year.							
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)	23.6 days	N/A	30	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
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	N/A	2	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
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	N/A Annual Measure	Homes and Safe Communities
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/283: Average number of days taken to deliver a Disability Adaptation in Private Sector housing a) DFG b) DAG c) ENABLE d)Over £36k grants	New 2024/25	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities  Healthy Living & Social Care
CPM/284: Number of disability adaptations completed a) DFG b) DAG c) ENABLE d)Over £36k grants	New 2024/25	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities  Healthy Living & Social care
CPM/285: 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	N/A	N/A	N/A	Bi-annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities  Environment & Regeneration

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/286: 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	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities  Environment & Regeneration
CPM/287: Numbers of Gold + or Gold banded applicants on the Homes4U waiting list	New 2024/25	N/A	N/A	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
<b>WO3.12 Provide housing advice and support to prevent homelessness.</b>							
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
PAM/012: Percentage of households successfully prevented from becoming homeless.	N/A	N/A	No target	N/A	N/A	N/A Annual Measure	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	333	B&B- 77 Private sector - 23 Public sector - 17 Hostel - Homeless from home - 116 Refuge - 17 Other HSG funded hostels - 88	N/A	N/A	N/A	Commentary not provided	Homes and Safe Communities
CPM/190: Number of households in temporary accommodation which are families with children.	69	57%	N/A	N/A	↓	Commentary not provided	Homes and Safe Communities

## Appendix B

### 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
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	50%	All Adult Services building managers liaise with corporate property colleagues to identify energy efficiency opportunities.	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	25%	No commentary provided.	Green		Environment & Regeneration Healthy Living and Social Care
AS/A038 - Consolidate the hybrid model of working for Adult Services within the context of the Council's new Transformation agenda and the 'Eich Lle'- 'Your Space' project.	01.04.2024 – 31.03.2025	25%	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. There are concerns about the space that has been allocated to us and we are awaiting further information from colleagues in property services regarding some potential additional space.	Green		Corporate Performance and 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
						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	10%	We are currently exploring a full Cloud Migration. This piece of work is multi-year and on reflection should have been identified as such. However, we are engaging with the core Cloud Providers and have identified a number of Proof of Concepts for delivery this year. The successful migration should see Data Centre carbon reduction of over 98.5%	Amber		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	40%	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	75%	Awaiting financial appraisal on private funding. Carried forward from last year.	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	25%	Continuous activity through Project Zero Board and development of the Capital Programme.	Green		Corporate Performance and Resources
FS/A029 - Provide an update on the implementation of the actions within the adopted Carbon Management Plan 2024-2031.	01.04.2024 – 31.03.2025	25%	The Carbon Management Plan is being presented for approval at Cabinet on 5 September 2024.	Green		Corporate Performance and Resources
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	25%	Extensive review of policies is underway. Expect to issue new guidance notes to replace the Procurement Code of Practice and updates will be made to the Contracts Procedures Rules and Procurement Policy & Strategy in the autumn.	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
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	25%	Learning modules are live; project zero strand of Learning Café is live and the network group are having discussions to drive forward conversations on this theme; currently commissioning a grant funded bio-diversity e-learn with a F2F training offer for relevant staff from the Autumn.	Green		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	25%	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	25%	In this quarter the service area has introduced additional source separated recycling and food waste services to flats and apartments and it continues to review residual waste collections to these premises with an aim of reducing waste and increasing recycling performance.	Green		Environment and Regeneration
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	25%	Transport Services - Welsh Government Energy Service report received which informed that 80% of existing fleet could transfer to battery vehicles currently with 97% possible in 20230 as battery range increases. This data still needs to be review and verified and a business case drawn on additional funding required - this will be completed in Q2.	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 Staff Healthy Travel Charter, encouraging staff to use their cars less and to be more active.	01.04.2024 – 31.03.2025	25%	Staff mileage is continued to be monitored as part of a recent audit. Manages needs to be checking all staff journey and checking mileage codes are in place. Where possible an electric vehicle is provided, but due to demand, this can be limited on times. The pool car scheme has high demands and due to the age on some of the vehicles, they are off the road due to repairs required.	Green		Environment and Regeneration Healthy Living & Social Care
RG/A021 - Work with communities, businesses and the third sector via administration of the Shared Prosperity	01.04.2024 – 31.03.2025	25%	SPF has funded a number of projects with decarbonisation targets as their outputs and	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
Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities.			outcomes. More business decarb projects have been funded than anticipated.  The team are actively working with Business Wales to signpost local businesses to support around decarbonising.			
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	50%	On-going via the pilot project with Sustran. Final report due from provider in Q2. Engagement event held at Memo to showcase 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	25%	The Project Zero online hub was relaunched and now showcases work and case studies across 9 areas of council work. Mapping of community groups continues to support new content on the hub. Work has started to collect data across the organisation to our Net Zero Carbon reporting to WG. Information sessions have also been held for officers and members to provide more information about our carbon emissions.	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	25%	The Project Zero bi-annual progress report was presented to E&R and CPR Scrutiny Committies, showing activity from October 23 - March 24. Progress is on track in 57 steps, slower than expected in 17 steps, mainly due to resource challenges, there was no progress for 3 steps, and no planned action in the 3 remaining steps. Early data from 3 Community Centres fitted with PV panels, LED lights and other technologies shows positive energy saving impacts. Ongoing development of an Education Eco-Directory aimed at schools in the Vale.	Green		Corporate Performance and Resources
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	25%	Working with partners, including Natural Resources Wales and the Local Nature Partnership, a draft PSB Climate and Nature Charter has been co-designed which strengthens the previous PSB Climate Charter. The PSB Climate Emergency and Asset Management group has further shaped the draft. 3 staff members have joined the Health Foundation funded 'Shaping Places for Well-being Programme', led by Public	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
			Health Wales. This includes a 'climate and nature emergency' theme, one of 3 focusing on themes that have commonality across PSB Well-being plans.			
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	25%	Building upon the work carried out during 2023/24, SRS have spent Qtr 1 consolidating the work undertaken so far with a view to moving to a more enforcement based approach where needed alongside the existing landlord and letting agent engagement process. This includes the development of an enforcement policy to follow up on non-compliant premises and to issue compliance and fixed penalty notices.	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 change and reduce the negative impact on the environment.	01.04.2024 – 31.03.2025	25%	The effects of climate change and the planning related elements of the project zero action plan are reflected in the RLDP Preferred Strategy and will be built upon in the Deposit, scheduled for publication in Q4. Ongoing work with Spring Design regarding Net Zero Homes policy for inclusion in the Deposit Plan.  Officers continue to liaise and negotiate with developers to secure Green Infrastructure in accordance with PPW and LDP. Countryside team working to project zero objectives, looking at funding opportunities to develop new ways of working i.e. battery operated machinery and hand tools, solar panels for office spaces and workshops.	Green		Environment & Regeneration
<b>ADP57-Encourage and support changes to how people travel by increasing opportunities for active travel (walking and cycling) including reviewing how we can change some road use to create more cycle lanes.</b>						
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	25%	WG continue to provide additional funding to maintain the current bus network. Site visit held with TfW to discuss a Station Network Plan for Cadoxton Train Station (TfW to write business case). Involvement with CCR to develop Regional Transport Plan.	Green	Green	Environment & Regeneration
NS/A042 - Continue to implement cycle and pedestrian facilities in accordance	01.04.2024 – 31.03.2025	25%	Pedestrian improvements completed on Gladstone Road (school to Tynewydd Road). Design of Skomer	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
with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023) and ensure all transport improvement schemes include active travel measures.			Road and Gladstone Rd/Weston Hill received but schemes being reviewed to see if we can reduce costs to allow them to proceed given our funding for this FY. On road cycle routes being considered (Skomer Road costed/designed). Improved pedestrian works/kassel kerbs completed on one half of Langlands Road as part of East of Barry AT scheme.			
<b>ADP58 - Facilitate and support an increase in the network of locally accessible electric vehicle charging points including in Council car parks</b>						
FS/A031 - Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points.	01.04.2024 – 31.03.2025	25%	Work across Financial Services and Digital Services. Charging regime in place and operational for EV Chargers at the Alps Offices.	Green	Green	Corporate Performance and Resources
<b>ADP60- Work with Welsh Government, Transport for Wales and other partners to help to ensure high quality and timely local public transport services in the context of diminishing national budgets.</b>						
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	0%	CCR development prioritisation matrix once agreed will give an indication of where this scheme sits within the Regional Transport Plan.	Red		Environment and Regeneration
<b>ADP61- Implement the Road Surfacing Plan (2022 to 2025) to assist in maintaining the condition of the highway for users including buses, pedestrians and cyclists.</b>						
NS/A045 - Keep under review the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan.	01.04.2024 – 31.03.2025	25%	The service area is developing a Highway Asset Management Plan, and the 3-year resurfacing plan is being reviewed and will be reported later this year.	Green	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	75%	These are mainly complete with just the street lighting maintenance contract to be reviewed and procured.	Green		Environment and Regeneration
<b>ADP62-Develop more sustainable transport options for the Council's vehicle fleet and staff including cycle to work schemes and the use of e-bikes, electric, hybrid and alternatively fuelled vehicles and implementation of the Healthy Travel Charter.</b>						
HR/A018 - Explore further opportunities beyond cycle to work to support staff around active travel.	01.04.2024 – 31.03.2025	25%	As well as the annual Cycle to Work scheme, which took place in Q2 24/25, we will also be scoping the potential to offer staff Hybrid and electric vehicles, this is likely to take place in 2025.	Green	Green	Corporate Performance and Resources
RG/A023 - Consider support for sustainable transport options through the Shared Prosperity Fund.	01.04.2024 – 31.03.2025	25%	SPF has funded a number of sustainable transport projects- namely Greenlinks Community Transport, Youth Bus, Ebikes for carers scheme and a bike feasibility study.	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
<b>ADP64- Invest in carbon reduction measures across our building assets including the school estate with the continued use of Salix and other grant opportunities such as Low Carbon Heat Grant.</b>						
FS/A032 - Apply for any available grant opportunities to support carbon reduction across our building estates.	01.04.2024 – 31.03.2025	25%	Actively pursuing grants.	Green	Green	Corporate Performance and Resources
<b>ADP65- Progress work to reduce the environmental impact of our housing stock by ensuring all new council house building achieves a minimum A rating for energy performance and meets the new WHQS 23 standards whilst retrofitting the existing council housing stock by taking a 'fabric first' approach and utilising appropriate technology to improve thermal efficiency.</b>						
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"> <li>• Water Efficiency by 2024</li> <li>• Whole Stock Assessment survey by 2027</li> <li>• Energy Performance Certificate rating C by 2030</li> <li>• Energy Performance Certificate rating A by 2034</li> </ul>	01.04.2024 – 31.03.2025	25%	Work continues to progress towards achievement of WHQS '23 with pilot projects on affordable warmth and warehouse pathways.	Green	Green	Homes and Safe Communities  Environment and Regeneration

<b>CP Commitment: 4.2</b>	<b>Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres</b>
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Actions under Wellbeing Objective 1, ADP32 contribute to this CP commitment.

<b>CP Commitment: 4.3</b>	<b>Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
RG/A022 - Placemaking Plans will include a focus on green spaces and infrastructure.	01.04.2024 – 31.03.2025	25%	Placemaking plan consultants for Cowbridge have been appointed. Tenders for Barry and Llantwit have been received and are in and under. All three Town Councils have been actively involved in this process. The commissioning of the Penarth Placemaking Plan will follow shortly.	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	25%	Consultation undertaken to write and deliver draft GI strategy. Funding to support a dedicated post to support the delivery of the Green Infrastructure Strategy is currently under consideration. Draft tree strategy submitted to cabinet and scrutiny committee. Draft accepted and put out to consultation, consultation comments received, and relevant comments added to strategy. Strategy to be re-submitted to SLT and relevant committees.	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	25%	Work to develop the Forward plan slipped in 23/24 due to resource issues. We aim to bring this work back on track in 24/25. Notwithstanding this, Biodiversity enhancements remain a priority and are being secured on all developments.	Green		Environment & Regeneration

<b>CP Commitment: 4.4</b>	<b>Work with the community and partners to ensure the local environment is clean, attractive and well managed</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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 and the WHQS environmental requirements.	01.04.2024 – 31.03.2025	25%	The Housing team continues to deliver the key actions identified in the Tenant Engagement Strategy, including supporting and developing existing tenant groups as well as creating new groups. A number of local engagement projects are underway to tackle specific issues on housing estates, these include projects to reduce rubbish and fly tipping, Environmental work, including community gardens and planting as well as	Green	Green	Homes and Safe Communities 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
			active volunteering, designed to get more tenants involved in their areas. A significant number of tenants still feel they do not have a say and there are concerns about 'trust' so this area of work is being prioritised.			
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	25%	Transport Services - Greenlinks continues to operate with a number of 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%	In this quarter the service area has retained and achieved awards at the following beaches: Blue Flag at Penarth Marina and Seaside Awards at Jacksons Bay, Whitmore Bay, Cold Knap, Llantwit Major and Southerndown.	Green		Environment and Regeneration

<b>CP Commitment: 4.5</b>	<b>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</b>
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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.</b>						
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	25%	The sites submitted as part of the second call for sites are in the process of being assessed. The Preferred Strategy initial consultation report is due to be considered by Cabinet, scrutiny and Council in Q2. The Preparation of the Deposit Plan is ongoing and is due to be reported politically in Q4.	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
<b>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.</b>						
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	25%	Transport Services - 6 weekly S106 sustainable transport meeting held with S106 officer to discuss schemes. Q1 - new bus shelter and RTI display installed at Cosmeston Country Park. In Q2 work will commence of works around Sully Primary School, St Paul's Avenue and Skomer Road, Barry. Q2 will also see free bus travel in the Ogmore/Llantwit Major area on the 303 service using S106.	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	25%	Section 106 investment in the Vale of Glamorgan continues. Design work on the Murchfield Courts public open space / public art scheme in Dinas Powys has been completed and the Council is currently out to tender for the scheme. It is anticipated that the works will be undertaken in the autumn. The new outdoor gym at Lougher Place in St. Athan was completed in May. Biodiversity enhancements have been undertaken at Celtic Way park in Rhoose and the Council has received tenders for the new children's play area. Feasibility work on the linear park to the north of South Road in Sully is being progressed by the Community Council and a local community group which will inform the design stage of the project in due course as well as other related schemes that are under consideration. The new interpretation panels and entrance signs at Upper and Lower Gladstone Gardens, Barry have been installed. In terms of education, the feasibility / design work on the new Ysgol Iolo Morgannwg school in Cowbridge is underway and the new modular classroom unit at Dinas Powys Junior School is now complete. Works have also been carried out to enhance the Learning Resource Centre space at Llantwit Major Comprehensive School to support teaching and learning activities. With regards to sustainable transport, work on the new toucan crossing on Ffordd Y Mileniwm (between East Quay and	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
			the transport interchange) is progressing well and is due to be completed in July. The new footway link at the Gwel Yr Ynys development in Sully has been completed and bus stop upgrades in the village are being explored. Over the Summer school holidays, pedestrian improvements will be undertaken near Sully Primary School and the free bus travel scheme on the 303 service will take place. Additional street lighting has been agreed near Castle Close in Dinas Powys to improve community safety and will be implemented in August. The Bee Hapus Garden public art scheme at the Heritage Gate development in Llantwit Major has now been completed and a formal opening is planned for July.			

**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	25%	The draft Local Area Energy Plan is now complete and is due to be presented to cabinet in July for agreement. The Council is currently working with both CCR and stakeholders to consider who will deliver the plan's actions. Further consideration will be required with regard to monitoring the LAEP going forwards.	Green	Green	Environment & Regeneration
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**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 to deliver bus services and infrastructure provision.	01.04.2024 – 31.03.2025	25%	Worked with operators to improve reliability of local bus services. A host of timetable changes have seen significant improvement of reliability of services.	Green	Green	Environment and Regeneration
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<b>CP Commitment: 4.6</b>	<b>Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>					
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Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<b>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</b>						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HS/A038 - Deliver and embed circular economy activities through a range of Community and Development projects.	01.04.2024 – 31.03.2025	0%	A key action was to be delivered via external grant, however changes including the inability of a third sector partner agency to source a suitable high street location, meant the funding couldn't be claimed and the project is on hold. Some smaller, local initiatives are underway to promote recycling and reuse.	Red	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	25%	The service area has launched its new source separated recycling commercial service and introduced new bespoke containers and it has developed its website. Each quarter there will be updates relating to market share and growth.	Green	Green	Environment and Regeneration
NS/A032 - Stop all co-mingled domestic waste collections from flats and apartments.	01.04.2024 – 31.03.2025	25%	The service area has started to roll out source separated recycling to flats and apartments and this is likely to be ongoing through each quarter.	Green	Green	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	25%	In this quarter the service area has developed outline plans how the potential site would operate and general design of the proposal.	Green	Green	Environment and Regeneration
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	25%	The Council has 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	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	25%	The Council has attended all scheduled operational meetings 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	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	01.04.2024 – 31.03.2025	25%	The service area reviews the Strategy every quarter and a progress report is scheduled for the Environment and Regeneration Scrutiny Committee meeting, February 2025.	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
and the Well-Being of Future Generations (Wales) Act 2015.						
NS/A037 - Improve access to the Household Waste Recycling Centre in the Western Vale near Llandow.	01.04.2024 – 31.03.2025	100%	The access road the Council committed to improving was resurfaced and patch repaired early June 2024 and the work completed.	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	25%	The Council's Recycling Officers have been active this quarter promoting recycling and there has been national campaigns which the service area has contributed through the use of social media (Be Mighty campaign).	Green		Environment and Regeneration

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

<b>ADP67 - Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.</b>						
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	25%	Work is underway to prepare the 2024 Annual Progress Report for the Vale of Glamorgan. The report reviews air quality data for 2023 and will be presented to Cabinet in the Autumn. Once approved by Cabinet, it will be submitted to Welsh Government in line with required timescales.	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
<b>ADP66- Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.</b>						
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	25%	Works ongoing with consultant delivered elements complete comprising review, analysis and report on existing strategy as well as review of local data and recent flood events to determine measures, action plan and environmental assessments to feed into the strategy. Objectives and measures now to be agreed prior to progressing consultation on draft document.	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
NS/A048 - Progress the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.	01.04.2024 – 31.03.2025	100%	Welsh Government confirmed that the scheme does not meet criteria for grant funding of the construction phase. Therefore no further progress possible regarding flooding scheme until the construction costs reduce significantly to make the scheme economically viable.	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	25%	Wave and meteorological monitoring ongoing at Penarth Pier. Additional coastal surveys also completed at the shoreline south of Forest Road t Penarth Head, Aberthaw and Cwm Col-hugh, Llantwit Major beach in April and May 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	25%	Delivery of enforcement function is ongoing with several sites being monitored for potential enforcement action. Individual enforcement cases continue to be considered on a case by case basis and a review of resources and available funding is ongoing to ensure the service is able to provide effective inspections and action in a proportionate manner under the appropriate legislation.	Green		Environment & Regeneration

### Performance Indicators

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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>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</b>							
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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Environment & Regeneration
CPM/100 - Percentage of Council streetlights that are LED.	92%	Not provided	95%	Not provided	Not provided	N/A Annual Measure	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	N/A	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	N/A	No Target	N/A	N/A	N/A Annual Measure.	Homes & Safe Communities  Environment & Regeneration
CPM/211 - Percentage of residents who agree that the council is doing enough to address the climate emergency.	New 2024/25	N/A	N/A	N/A	N/A	N/A New Biennial Measure.	Corporate Performance & Resources  Environment & Regeneration
CPM/212 - Volume of EV charges through the use of our EV fleet (in KWh)	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Environment & Regeneration
CPM/217 - Total Photovoltaic (PV) installed (kW per year) within Council Housing.	New 2024/25	N/A	N/A	N/A	N/A	N/A Biennial Measure	Corporate Performance & Resources  Environment & Regeneration
CPM/218 - Total Photovoltaic (PV) installed (kW per year): Council buildings and assets	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources  Environment & Regeneration
CPM/219 - Total Air Source Heat Pump (ASHP) installed (kW per year): Council buildings and assets.	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources  Environment & Regeneration
CPM/220 - Percentage of sites with water Automatic Meter Reading (AMR): Council buildings and assets	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources  Environment & Regeneration
CPM/221 - Overall carbon emissions (in Kg CO2)	New 2024/25	N/A	N/A	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	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Environment & Regeneration
CPM/223 - Overall carbon emissions from commuting (in KG CO2)	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/224 - Overall carbon emissions from land use (in KG CO2)	New 2024/25	N/A	N/A	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	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/226 - Overall carbon emissions from our buildings (in Kg CO2)	New 2024/25	N/A	N/A	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
<b>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.</b>							
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.	847	937	875	Green	↑	The target set for this quarter has been met. I have not had the virtual visit figures as yet and will add them on to the total when received. The figure shown at the moment represents the physical visits across the Vale libraries during this quarter. Since covid there has been a marked and	Learning & Culture

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						gradual increase in physical visits month on month and we see this trend continue. Libraries have once again become vibrant spaces with so many events and activities for people of all ages. We continue to offer a wide range of activities and the emergence of class visits since September has added to the numbers visiting the libraries. We still offer a strong traditional service of books and computer facilities added to our warm welcome agenda. I'm positive that these numbers will increase over the coming months. The establishment of a makerspace at Penarth and Barry has contributed to the range of what we offer and helped increase the physical visits to our libraries.	
CPM/208 - Percentage occupancy of Council allotment plots.	New 2024/25	N/A	N/A	N/A	N/A	N/A. New Annual Measure. Establishing baseline data/performance in 2024/25.	Environment & Regeneration
<b>WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.</b>							
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	N/A	No Target	N/A	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
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/227 - Percentage of residents who agree that the council is doing enough to address the nature emergency.	New 2024/25	N/A	N/A	N/A	N/A	N/A Biennial Measure.	Environment & Regeneration

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
<b>WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.</b>							
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.	No figures provided	100%	100%	N/A	N/A	Each year, we see an exponential increase in incidents of fly-tipping across the Vale of Glamorgan and despite our limited resources (we have two full-time Waste Crime Unit Enforcement Officers), we are able to respond positively to each incident and to take appropriate action where required.	Environment & Regeneration
PAM/035 - Average number of working days taken to clear fly-tipping incidents.	No figures provided	2 days	2 days	Green	N/A	While we clear most illegally dumped waste ourselves, the remaining 20% of such waste is the responsibility of cleansing crews to clear due to the sheer size/weight of such waste.	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
<b>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</b>							
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
<b>WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.</b>							
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

Performance Indicator	Q1 2023/24	Q1 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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.	No figures provided	72.93%	70%	Green	N/A	All the usual provisos remain. Draft figures may be liable to change	Environment & Regeneration
<b>WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.</b>							
CPM/183 - Percentage of domestic noise and air complaints responded to within 3 working days.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/184 - Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
<b>WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.</b>							
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