

Meeting of:	Cabinet
Date of Meeting:	Thursday, 16 January 2025
Relevant Scrutiny Committee:	All Scrutiny Committees and Cabinet
Report Title:	Annual Delivery Plan Monitoring Report: Quarter 2 Performance 2024/25.
Purpose of Report:	To present quarter 2 performance results for the period 1st April 2024 to 30th September 2024 in delivering the Council's 2024/25 Annual Delivery Plan commitments as aligned to Corporate Plan Well-being Objectives.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Rob Thomas, Chief Executive
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"> The performance report presents our progress at quarter 2 (1st April 2024 to 30th September 2024) towards achieving the Council's Annual Delivery Plan (2024/25) commitments as aligned to our Corporate Plan Well-being Objectives. Following a proof of concept using our existing Corporate Performance Framework of measures and actions to develop our use of Power BI to support performance reporting, a quarter 2 performance snapshot has been produced for the current Annual Delivery Plan (2024/25) which is detailed in the presentation appended to this report (Appendix A). The snapshot provides an overview of progress against planned actions and performance indicators aligned to our 4 Well-being Objectives and lists any exceptions (red actions attributed a Red RAG rating) in an accessible format. This has been produced as part of developing the Council's approach and will be subject to further refinement informed by the views of officer colleagues and elected Members throughout the 2024/25 performance reporting period, with a view to informing our monitoring and reporting arrangements for the new Corporate Plan 2025-30. Officers are currently working towards producing Scrutiny Committee remit specific performance snapshots which will be reported at quarter 3. 	

- Appendix A provides a summary of overall progress against Annual Delivery Plan commitments for 2024/25 as aligned to the 4 Corporate Plan Well-being Objectives.
- All 5 Scrutiny Committees have reviewed quarter 2 performance reports (3rd- 18th December 2024) and upon consideration, have noted the performance results and progress to date in relation to the Annual Delivery Plan 2024/25.
- This report seeks Cabinet's consideration of Q2 performance results and the proposed remedial actions to address areas of identified underperformance. Cabinet is requested to consider the views and recommendations of Scrutiny Committees in relation to Q2 performance and approve identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

Recommendations

1. That Cabinet considers Q2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments as aligned to the Council's Corporate Plan Well-being Objectives.
2. That Cabinet considers the views and recommendations of Scrutiny Committees in relation to Q2 performance and approves identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

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 the Council's 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 the Council's 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. Performance reporting and monitoring approach have been refined to enable the Council to meet its duties under the Local Government & Elections (Wales) Act which came into effect from 1st April 2021.
- 1.3 Our performance framework is aligned to the Corporate Plan to enable the Council to track its 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 presentation reports are aligned to the remit of Scrutiny Committees and highlight 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** Following the proof of concept using our existing Corporate Performance Framework of measures and actions to develop our use of Power BI to support performance reporting, we have produced a quarter 2 performance snapshot for the Annual Delivery Plan which is detailed in Appendix A appended to this report. The snapshot provides an overview of progress against planned actions and performance indicators aligned to our 4 Well-being Objectives and lists any exceptions (actions attributed a Red RAG rating). This has been produced as part of developing our approach and will be subject to further refinement informed by the views of officer colleagues and elected Members throughout the 2024/25 performance reporting period, with a view to informing our monitoring and reporting arrangements for the new Corporate Plan 2025-30. We are currently working towards producing scrutiny committee remit specific performance snapshots to be reported to members at quarter 3.
- 2.2** The presentation structure provides Members with:
- A performance snapshot of all actions and measures aligned to the 4 Well-being Objectives. Exceptions (actions or measures attributed a Red performance status) are listed for each of the Well-being Objectives with commentary provided to explain any underperformance including proposed remedial actions.
 - An overview of achievements, areas for improvement, emerging areas of development and activity and emerging areas of concern across all 4 well-being objectives.
- 2.3** Appendix A provides a summary of overall progress at Q2 (1st April to 30th September 2024) against the Council's Annual Delivery Plan commitments for 2024/25 as aligned to the 4 Corporate Plan Well-being Objectives.
- 2.4** 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).

- 2.5** 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.
- 2.6** This report seeks Cabinet's consideration of Q2 performance results and the proposed remedial actions to address areas of identified underperformance. Cabinet is requested to consider the views and recommendations of Scrutiny Committees in relation to Q2 performance and approve identified remedial actions as the basis to address areas of underperformance and to tackle the key challenges identified.

Summary of Scrutiny Committee Recommendations

- 2.7** Quarter 2 performance in relation to the Annual Delivery Plan for 2024/25 has been discussed at all 5 Scrutiny Committees between 3rd and 18th December 2024 and is now being presented to Cabinet for approval. The outcome of Scrutiny Committees discussions is detailed below.
- 2.8** The Healthy Living and Social Care Scrutiny Committee (3rd December 2024) recommended (1) T H A T the quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.9** The Homes and Safe Communities Scrutiny Committee (4th December 2024) recommended (1) T H A T the quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.
- 2.10** The Learning and Culture Scrutiny Committee (9th December 2024) recommended (1) T H A T the Quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments as aligned to the Corporate Plan Wellbeing Objectives within the remit of the Committee be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee be noted.
- 2.11** The Environment & Regeneration Scrutiny Committee (10th December 2024) recommended (1) T H A T the quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee, be noted. (2) T H A T the remedial actions to be taken to address

areas of underperformance, and to tackle the key challenges identified within the remit of the Committee, be noted.

- 2.12** The Corporate Performance & Resources Scrutiny Committee (18th December 2024) recommended (1) T H A T the quarter 2 performance results and progress towards achieving the Annual Delivery Plan 2024/25 commitments, as aligned to the Council's Corporate Plan Wellbeing Objectives within the remit of the Committee be noted. (2) T H A T the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified within the remit of the Committee be noted.
- 2.13** Upon review of quarter 2 performance, all 5 Scrutiny Committees have noted the Q2 performance results and progress to date in relation to the Annual Delivery Plan 2024/25 with their comments being presented for Cabinet's consideration.
- 2.14** The report seeks Cabinet's consideration of the views and recommendations of Scrutiny Committees in relation to Q2 performance and approval of the remedial actions to be taken to address areas of underperformance and to tackle the key challenges identified.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Performance Management is an intrinsic part of corporate governance and integrated business planning which underpins the delivery of the Council's Corporate Plan and its Well-being Objectives and associated annual commitments in its Annual Delivery Plan 2024/25. Our Corporate Plan has been structured around the Well-being of Future Generations (Wales) Act 2015, through the development of four Well-being Objectives. By aligning our Well-being Outcomes in the Corporate Plan with the Well-being Goals of the Act, this will enable us to better evidence our contribution to the Goals.
- 3.2** Performance reporting is an important vehicle for showing our progress, not only in terms of impacts across the national well-being goals through achievement of our well-being objectives but also in terms of the changes and improvements made in our approach to integrated planning.
- 3.3** The five ways of working are a key consideration in our corporate Performance Management Framework ensuring that we continue to focus on working differently and in an inclusive way to challenge why, what and how we respond to our key performance challenges.

4. Climate Change and Nature implications

- 4.1** There are no direct climate change and nature related implications associated with this report. The Corporate Plan and Annual Delivery Plan incorporate our key commitments which aim to have a positive impact on climate change and nature overall. However, failure to deliver on these commitments could impact negatively on achievement of our Well-being Objectives and in turn our

contribution to the national goals and on any external regulatory assessments of the Council.

- 4.2** The climate change and nature implications related to the Council's activities are outlined in Project Zero (our Climate Change/carbon reduction and nature programme) and identifies the mitigating actions we intend to take to minimise the adverse consequences of our activities. It also includes key measures and targets that are monitored and regularly reported to all stakeholders to enable us to demonstrate and track progress towards achieving our key climate change and nature related commitments enroute to achieving net zero carbon status by 2030.

5. Resources and Legal Considerations

Financial

- 5.1** There are no additional budgetary implications arising from this report, although underperformance in some areas may have a negative impact on external assessments of the Council and could put certain funding opportunities at risk.

Employment

- 5.2** There are no direct workforce related implications associated with this report. However, there are a number of issues contained within the performance report that if not effectively managed have the potential to impact on our staff establishment and performance overall. This may in turn impact adversely on achievement of key outcomes associated with the Corporate Plan.

Legal (Including Equalities)

- 5.3** The Local Government & Elections (Wales) Act 2021 requires that the Council keep its performance under review and consult and report on its performance in order to secure continuous improvement and meet its performance requirements.
- 5.4** The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish annual Well-being Objectives that maximise its contribution to achieving the Well-being goals for Wales and report its progress in meeting these.

6. Background Papers

[Corporate Plan 2020-25](#)

[Annual Delivery Plan 2024/25](#)

ANNUAL DELIVERY PLAN MONITORING REPORT 2024/25

QUARTER 2 - Corporate Overview



Links to latest corporate health reports/information to enable members to maintain oversight of issues that may impact on the work of the Council and their respective committees • [Q2 Corporate Risk Register 2024-25](#) • [Q4 Sickness Absence Report 2023-24](#) • [Q1 Insight Board Action Tracker 2024-25](#)

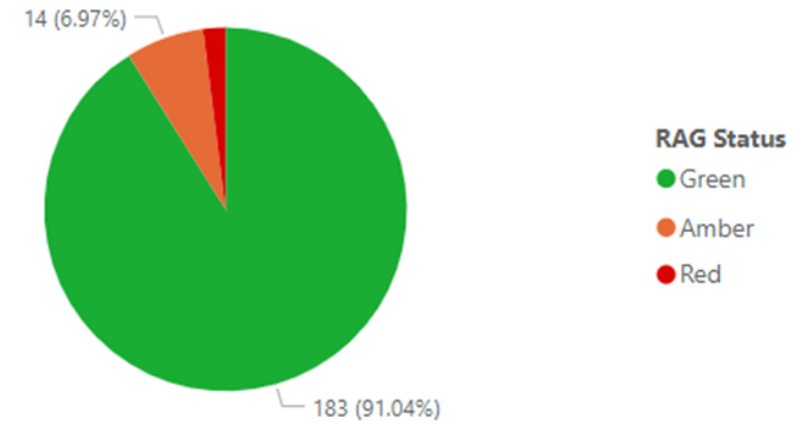
PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



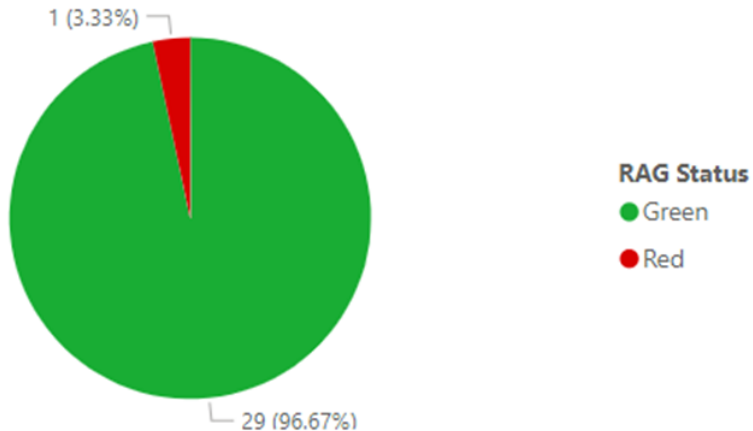
OVERALL RAG STATUS FOR THE ANNUAL DELIVERY PLAN IS **GREEN**

Actions RAG status by Well-being Objective

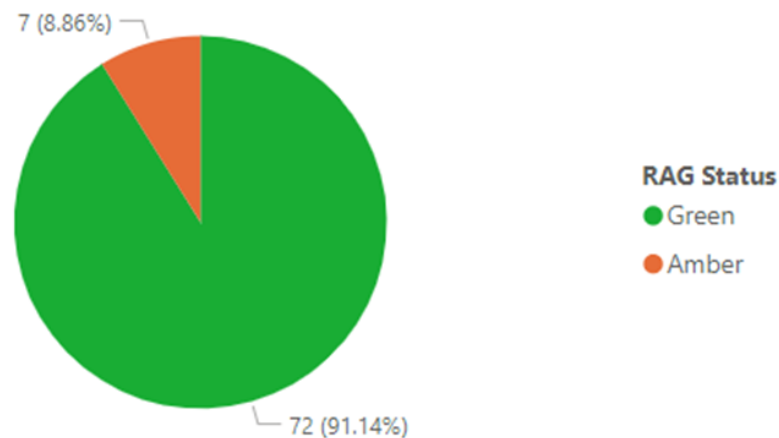
Well-being Objective One - Q2 Status Overview



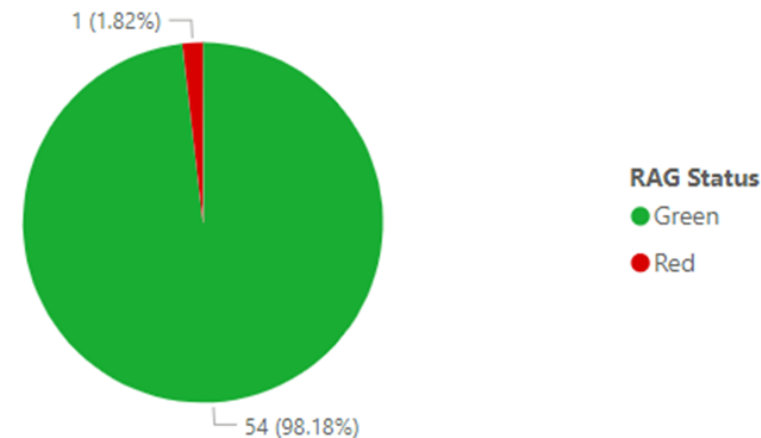
Well-being Objective Two - Q2 Status Overview



Well-being Objective Three - Q2 Status Overview



Well-being Objective Four - Q2 Status Overview



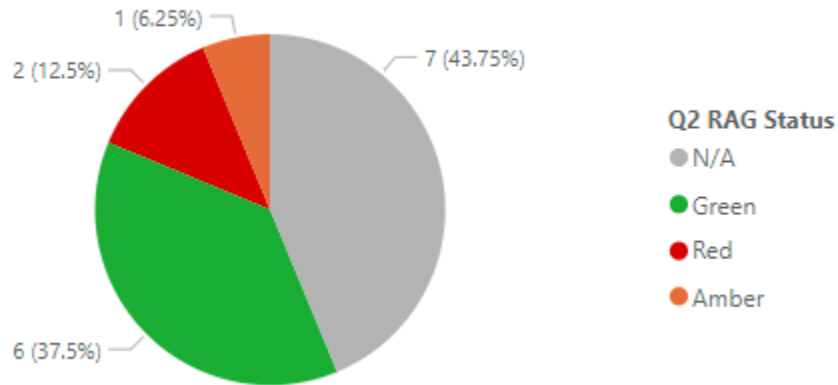
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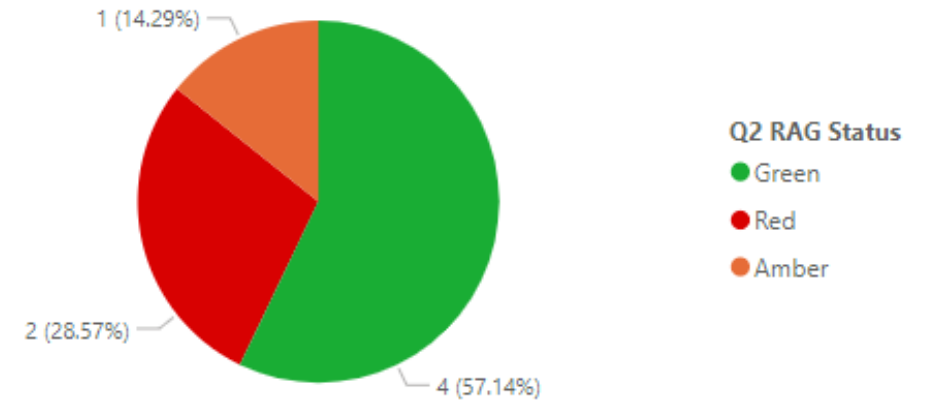
Measures RAG Status by Well-being Objective

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

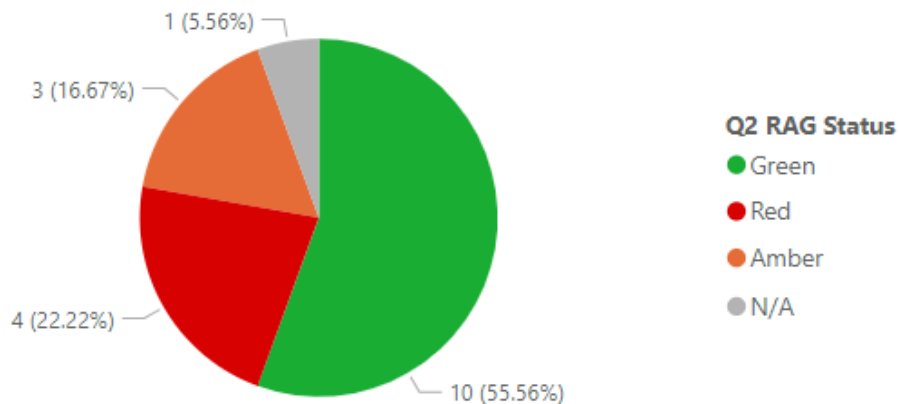
Well-being Objective One - Q2 Measures Status Overview



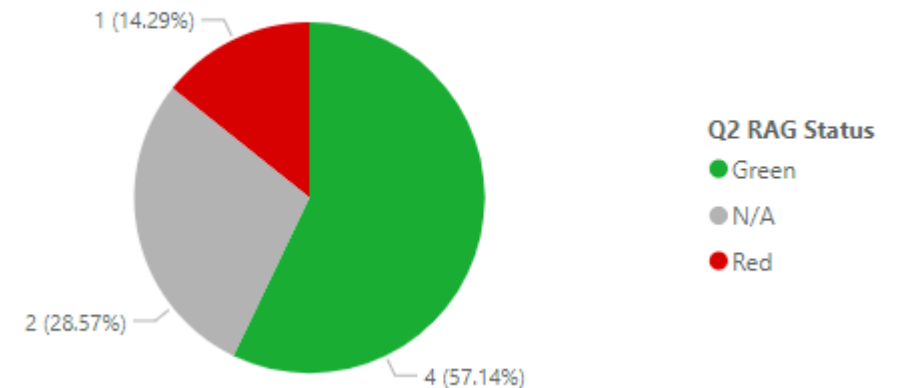
Well-being Objective Two - Q2 Measures Status Overview



Well-being Objective Three - Q2 Measures Status Overview



Well-being Objective Four - Q2 Measures Status Overview



PERFORMANCE SUMMARY: ANNUAL DELIVERY PLAN 2024/25



Exceptions

Well-being Objective 1

Actions

Service Plan Actions	Q2 Status	Q2 % Complete	Q2 Commentary
HR/A014 Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further.	Slipped	10	No further work has happened on this action due to other work.
NS/A009 Implement moving traffic offences for the Council.	Slipped	25	Cabinet Report prepared and awaiting approval to submit.
RMS/A010 Secure a digital financial system that supports financial assessments, billing and budget monitoring.	Not Started	0	No change from previous quarter, procurement of new case management decision currently taking place so substantial change unlikely until 2026. However, in the interim period discussions taking place with Digital in respect of any interim digital solutions
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.	Not Started	0	As we improve our website we will ensure this is fully bilingual

Measures

PI Reference	PI Description	Q2 Target	Q2 Actual	Q2 RAG Status	Q2 Commentary	Reporting Frequency
CPM/120	Number of passenger journeys undertaken on the Greenlinks service	1500.00	1326.00	Red	No Commentary Provided	Quarterly
CPM/121	Number of Members who used the community transport service over the year	150.00	99.00	Red	No Commentary Provided	Quarterly



Exceptions

Well-being Objective 2

Actions

Service Plan Actions	Q2 Status	Q2 % Complete	Q2 Commentary
NS/A020 Deliver further school street closures	Slipped	25	The AT officer continued to work with schools and Sustrans to prepare schools for future school street closures. Unable to proceed until the Council have the enforcement powers for MTO.

Measures

PI Reference	PI Description	Q2 Target	Q2 Actual	Q2 RAG Status	Q2 Commentary	Reporting Frequency
CPM/060 (CPM/239)	Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	85%	44%	Red	Speed of Listed Building application decisions continue to be affected to some degree by absence of delegation from CADW. Heritage officer progressing the re-establishment of that delegation.	Quarterly
CPM/175	The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	0.02%	0.09%	Red	There continues to be a marked increase in exclusions across the secondary sector. Exclusions this quarter have exceeded target of 0.02% by 0.07%. This performance is representative of 297.5days lost due to FTEs which relates to 178 incidents.	Quarterly



Exceptions

Well-being Objective 3

Actions

No actions have been attributed a Red performance RAG status at Q2

Measures

PI Reference	PI Description	Q2 Target	Q2 Actual	Q2 RAG Status	Q2 Commentary	Reporting Frequency
CPM/186	The number of hazards removed from private sector rental properties following intervention from SRS.	40.00	9.00	Red	Good progress is being made to meet the annual target.	Quarterly
New CPM/180	Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	95%	78%	Red	Includes those that are certified, including if the certification is due to expire in the next 6 weeks.	Quarterly
CPM/184	Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	75%	63%	Red	Summer is the busiest period for noise and air complaints. This, together with the team not being fully resourced until recently and the need to deal with some major planning applications, a number of live music events and the South Wales Metro Project all contribute to the shortfall against target.	Quarterly
CPM/178	Percentage of schools compliant with L2 Safeguarding Training requirements.	90%	70%	Red	This data represents start of academic year and more training is to be provided during Q3 and so compliance rates will improve significantly	Quarterly



Exceptions

Well-being Objective 4

Actions

Service Plan Actions	Q2 Status	Q2 % Complete	Q2 Commentary
HS/A037 Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	Slipped	25	Ongoing discussions to consider options and constraints due to viability concerns.

Measures

PI Reference	PI Description	Q2 Target	Q2 Actual	Q2 RAG Status	Q2 Commentary	Reporting Frequency
CPM/199	The number of private rented properties where energy efficiency has been improved through direct action from Shared Regulatory Services.	200.00	25.00	Red	A further 51 landlords of properties that were identified as not having an EPC in place in the Vale were engaged with during Qtr 2. This has resulted in a further 19 EPCs being received rated B to E since April. Furthermore 6 improved EPCs have been received in respect of previous engagement at properties identified as having F and G ratings which are now rated D to E.	Quarterly

WHAT HAVE WE ACHIEVED?

Objective 1: Work with and for our communities:

- 97% of children's services referrals had a decision within 24 hours over the last quarter. Regular monitoring via performance information meetings is enabling effective oversight and management of demand.
- Promote our services by enhancing current information on our website and Dewis. Our summer activities programme received over 15k views. A working group has been established to review website pages for children with additional needs.
- Enhanced accessible opportunities for learning Welsh in the Vale, which has seen a 20% increase in registrations from last year.
- The public consultation on the draft Age Friendly Vale Action Plan has concluded. Of the 135 survey responses received, 85% agreed that the 20 proposed actions were the right ones for Public Services Board (PSB) partners to be focusing on for 2025-2028 but that more detail was needed to explain how partners were going to deliver the actions.
- A new Transformation team has been established which will support the implementation of the Council's new Reshaping Programme.
- Work continued in piloting the use of tablets to undertake inspections of food businesses and following positive feedback we are now looking to extend the use of the tablets to other officers within SRS.
- Appeal statistics continue to be regularly reported to the Planning Committee. Since April 2024, 88% (14) of all the planning appeals have been dismissed and the final 12% (2) have been approved, reflecting good levels of appeal performance.
- Work has continued via the RPB sub groups towards the development of initiatives and alternative delivery models to address unmet care and support needs, informed by Vale insight.
- Successfully implemented a Section 16 Forum, to promote care provision and user led preventative services in the Vale of Glamorgan.

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

- Primary attendance is an improving picture with a Q2 performance meeting its target of 93%. Additionally, fixed term exclusions have fallen to 0.01%, equating to 48 days lost relating to 35 incidents.
- Alongside the creation of the Vale Employee Pledge, work is also progressing on establishing an employer led Vale Skills Steering Group aligned to the work of the Cardiff Capital Region with a focus on employment and development of skills for the future.
- Successfully using social value clauses as standard in Council House Building contracts to provide volunteering, work experience and apprenticeships.
- We continue to improve active travel in line with projects under the rolling programme, to establish sustainable solutions for school transport services.
- 96.4% of householder planning applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time
- The Youth Service has supported 156 young people at risk of becoming NEET via the STRIVE initiative.
- The Youth Well-being Service has supported 94 young people at Q2, delivering 347 one-to-one mentoring sessions in schools and in the community to minimise exclusions, improve attendance and engagement. An increase in the support offer is having a positive impact on shortening the length of support required as well as lowering waiting times. 39 cases closed during Q2 with 47 young people on the waiting list.
- Funding for the Shared Prosperity Fund (SPF) business grants is fully committed, and the team are working with the successful applicants on progressing their projects and processing grant claims.



WHAT HAVE WE ACHIEVED?

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

- 92.5% of schools have embedded the Whole School approach to mental and emotional wellbeing implementation Plan, above our target of 90%.
- Through the Vale Schools of Sanctuary Network, proactively supported schools in working towards 'School of Sanctuary' status. 3 schools have achieved the award to date and a further 22 actively working towards achievement.
- 27 new accessible/adapted homes were delivered during quarter 2, achieving our target of 2.
- 100% of domestic abuse victims that report that they feel safer as a result of target hardening support measures provided.
- During Q2, colleagues in SRS assisted in the successful prosecution of a rogue traders who was given an immediate custodial sentence of 9 months.
- Creative Communities continue to support community groups and third sector organisations through grants provided by Shared Prosperity Fund and the Strong Communities Grant Fund.
- The Your Choice model continues to be rolled out, working closely with the provider to review existing care and support packages. 580 citizens have now been transferred to the scheme with 19 providers delivering care under the scheme.
- In partnership with Cardiff & Vale University Health Board, established a Single Point of Access (SPOA) for children and young people to improve access to services through outreach opportunities in communities including schools and GP practices.
- Continued focus on supporting community focussed school ethos through a broad range of well-being and other services through our youth services, libraries, adult and community learning and sustainable communities for learning programme. For example, the immersive classroom at Cadoxton Primary was launched in September.

Objective 4: Respect, enhance and enjoy our environment:

- The relaunched Project Zero online hub showcases work and case studies across 9 areas of council work. Since the relaunch it has had over 1,000 visits. Top environmental stories on social media include the release of balloons and lanterns, Knap Ty Hafan Garden and repair cafes. The 50+ forum Climate Lead has been supported to run 2 events - a visit to see energy saving on site at Belle Vue Park Pavilion, and a Restore the Thaw field trip.
- In line with updated guidance, 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).
- Engaged with landlords and lettings agents to improve the energy performance ratings of private rented properties under the Minimum Energy Efficiency Standard (MEES) Regulations. during Q2, a new annex to the SRS Compliance and Enforcement Policy has been approved to tackle failings in respect of MEES with a view to following up non-compliant premises enabling the issue of compliance and fixed penalty notices.
- 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.
- Work has continued to progress on Salix and low carbon heat grant funding opportunities as well as project Zero funding opportunities to assist with delivery of reducing carbon measures across the education estate.
- Introduced the first phase of on-street recycling bins aimed at increasing recycling participation and performance in communities.
- Successfully identified 3 schools to participate in the Eco Directory pilot.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

Objective 1: Work with and for our communities:

- Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT) and Digital Health Care Wales (DHCW) on a replacement system for WCCIS. A delay in the production of key documents has caused some slippage against implementation timelines.
- There has been no further progress in relation to securing a digital financial system that support financial assessments, billing and budget monitoring. Decision is being made on the procurement of a new case management system, so it is unlikely there will be substantial changes until 2026.
- Work has been delayed due to budget consideration in relation to addressing the needs of council staff in the new digital work environment.
- Increasing passenger journeys on Greenlinks service, currently performance at 1326 is below the target of 1,500. Similarly, the numbers using the community transport service at 99 is below the 150 target.
- Progressing the review of the school funding formula in the context of provision to address SEMH needs of learners.
- Take forward work to develop additional accommodation for children looked after, including securing project management support progress required developmental work.
- Explore opportunities to address the challenges associated with recruitment and retention of Welsh speakers within the Council.

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

- Although primary attendance rates are showing signs of improvement, secondary school attendance remains below target at 85.15% against an annual target of 91%. There is also the need to focus on addressing the marked increase in exclusions across the secondary sector. At Q2, exclusions have exceeded target of 0.02% by 0.07%, equating to 297.5 days lost relating to 178 incidents.
- Continue to advocate across the Council the benefit of using the Council's Apprenticeship scheme, this has been encompassed into the Recruitment strategy.
- At Q2, 43.75% of Listed Building applications were determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time, against a target of 85%. The speed of Listed Building application decisions continues to be affected to some degree by absence of delegation from CADW. The heritage officer is progressing the re-establishment of that delegation.
- We are currently unable to proceed with school street closures until the Council have enforcement powers for moving traffic offences. In the interim, our Active Travel officer has continued to work with schools and Sustrans to prepare schools for future school street closures.
- The Sustainable Communities for Learning programme remains a key area of development. Despite some setbacks as a result of one of ISG contractors going into administration the momentum behind the ambitious programme continues to progress.



AREAS FOR IMPROVEMENT: SERVICE PLAN ACTIVITY

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

- A follow up call for Gypsy & Traveller sites has been completed and reviews of available land are continuing.
- 62.9% of commercial and industrial noise complaints were responded to within 1 working day. Missing our target of 75% due to resource issues.

Objective 4: Respect, enhance and enjoy our environment:

- Continue to deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark, issues are ongoing due to viability concerns.
- Deliver and embed circular economy activities through a range of Community and Development projects, 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.
- Increase the number of private rented properties where energy efficiency has been improved through regulatory action.



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

Objective 1: Work with and for our communities:

- Progressing work to develop the new Corporate Plan informed by the ASA and public engagement on new Well-being Objectives.
- Progressing the Western Gateway scheme which remains a strategic development priority.
- Progressing working with GVS and the third sector and social enterprises identify funding opportunities for the delivery of shared local priorities.
- Taking forward opportunities to identify and build volunteers capacity to support delivery of council services in relation to waste, community transport and leisure services.
- Ensuring budgets continue to be aligned to available resources, and grant funding is being accessed where possible to support homelessness, optimal retrofit and the delivery of our services overall.
- Progressing work across social care services to deliver the required savings.
- Implementing planned improvements aligned to the Well-being Matters Service including Shared Care Records.
- Promoting opportunities for joint working developed through the Section 16 Forum to enhance preventative services in the Vale of Glamorgan.
- Implementing a new funding model that will expand current ACL provision and present income generation opportunities.

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

- Further extending the reach and support work in relation to council housing tenants experiencing barriers to employment as aligned with our Community Investment Strategy.
- Developing a Digital Learning Framework and liaising with an external partner to scope a comprehensive offering for all staff around development.
- Taking forward a pipeline of projects arising from placemaking work across 4 towns.
- Facilitating major schemes that have economic benefit for the Vale of Glamorgan including application for a new college at Hood Road in Barry Waterfront (Ref: 2024/00306/FUL) approved by the Council on 6/09/24 and an application for an advanced technical college near Cardiff Airport reported to Planning Committee on 17/10/24.
- Progressing the findings of the post-16 review to support more integrated working that delivers work - based learning and employment opportunities to the Vale's young people.
- Increasing apprenticeship opportunities for young people through the Council's Recruitment Strategy.
- Developing a new school investment programme.
- Proactively tracking and ensuring the effective use of monitoring data to ensure sufficient levels and availability of EOTAS provision to support positive learner outcomes



EMERGING AREAS OF DEVELOPMENT & ACTIVITY

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

- Further extending the Value in the Vale scheme.
- Preparing a business case to take forward the Council's resettlement responsibilities (in line with current pledges), led by a Vale specific Resettlement Coordinator working closely with contracted support providers and the 'in house' Ukrainian support team.
- Taking forward work to support cost of living initiatives through the new community support grant.
- Progressing work to embed ways of working that support achievement of County of Sanctuary status.
- Continued engagement with applicants/developers on their applications to meet the policy requirements in the LDP and SPGs regards Planning Obligations.
- Progressing accessible/adapted homes as part of the council house building programme.
- Development of a monitoring framework as part of the RLDP to ensure the RLDP is delivering against its objectives.
- Developing the Vale of Glamorgan Integrated Rapid Falls Service informed by the learnings from the review of up to date falls data.
- Delivering the new Move More, Eat Well Plan and associated commitments.
- Progressing work to explore the extension of the Council's Leisure Management Contract.
- Progressing work with schools to broaden their use of their estates to meet community needs and address challenges associated with service delivery.

Objective 4: Respect, enhance and enjoy our environment:

- Progressing work to achieve the Welsh Housing Quality Standard 2023 with pilot projects on affordable warmth pathways.
- Developing 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.
- Increasing growth of the commercial waste service with further take up by businesses.
- Working across the Council to support the implementation of the Local Area Energy Plan that was formally adopted by Cabinet in July.
- Ongoing work with Spring Design regarding a Net Zero Homes policy for inclusion in the RLDP Deposit Plan.
- Developing the Local Flood Risk Management Strategy aims, objectives and measures in conjunction with specialist consultants.
- Progressing community led environmental projects to improve the external environment on Council Housing estates and our communities overall.
- Taking forward the WG survey findings on net zero carbon across our education school estate, including prioritising and working with schools on ways to assist with carbon reduction.
- Developing a template for householders to help inform minor application work and guidance on green infrastructure.



EMERGING AREAS OF CONCERN

Objective 1: Work with and for our communities:

- 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.
- Sufficient resources to deliver the Council's digital and key transformation programmes to meet the significant financial challenges being experienced.
- We need to work towards ensuring that our workforce remains supported and engaged to build resilience and reduce work related stress and burnout.
- Attracting and retaining suitably skilled staff within a competitive market remains challenging.
- 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 stretched budgets and resources.
- Concerns remain around the future of Community Centres given ongoing financial pressures. There is a need to secure alternative management models for these facilities to ensure their sustainability.
- Finding a replacement system for WCCIS. This continues to be an area of High Risk.

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

- At Q2, secondary school attendance is 85.15%, slightly up on the previous quarter but below the target of 91%. Pencoedtre and Llantwit remain causes of concern regarding attendance.
- At Q2, primary schools have seen an increase in attendance meeting the annual target of 93%, however this remains an area of focus.
- At Q2, exclusions have exceeded the target of 0.02% by 0.07%, equating to 297.5 days lost relating to 178 incidents. In comparison, at Q1 reported performance was 211.5 days lost due to fixed term exclusion which related to 100 incidents. The rise in exclusions we are seeing across schools is linked to the growth in complex SEMH needs and the increased number of learners that are exhibiting significant signs of dysregulation. Schools are experiencing resource and capacity pressures in meeting these more complex SEMH needs.
- 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.
- There is uncertainty surrounding future UK Government funding for regeneration post July.
- Increasing apprenticeships opportunities for young people through the Council's Recruitment Strategy.
- The growth in learners presenting with complex ALN is impacting on the capacity of centralised staff to meet those needs, with significant increase in demand from schools requiring advice, support and guidance.



EMERGING AREAS OF CONCERN

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

- Shortage of housing accommodation and temporary housing. Despite increasing supply of accommodation, the level of homelessness remains high.
- Insufficient funding for building infrastructure repairs and refurbishment.
- Significant homeless challenges posed by changes in homeless duties and sustained, high levels of presentations from homeless households.
- A reduction in funding to support target hardening has forced the team to be selective about the equipment offered and this is having an impact on feelings of safety.
- There is a shortage of land available for housing development.
- 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.
- Potential reduction in funding for the Move More Eat Well posts managed by HLT, could impact delivery of the NERS and 60+ programme and key ageing well objectives.
- The number and complexity of referrals into Children and Young People Services is still creating a high level of demand. This includes children in need of care and support and those in need of protection.

Objective 4: Respect, enhance and enjoy our environment:

- There is a need to manage expectations when working with and delivering services within our communities given the ever reducing budget/ funding and capacity available to us going forward.
- Delivering our commitments to achieve net zero by 2030 given the significant challenges including cost associated with decarbonising our own assets and the supply chain.
- Funding to maintain green infrastructure as it is developed and provided across the Council.
- The delivery of a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark has halted. We are Awaiting financial appraisal on private funding
- 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.
- Viability of new development impacting on the amount of Section 106 contributions being received.
- There are challenges to supporting the shift to a circular economy.



Service Plan Actions contributing to this Well-being Objective

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

CP Commitment: 1.1	Improve how we involve, engage and communicate with others about our work and decisions
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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
ADP1- Deliver our Public Participation Strategy including the use of place making to improve how we involve, communicate and consult with people and ensure citizens have the opportunity to have their voices heard.						
AS/A001 - Identify more opportunities to engage our service users in new ways, using different methodologies and technologies, including how we gain service user feedback to inform service developments.	1/4/2024-31/3/2025	50%	As per q1 ongoing: 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	50%	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. Consultations have begun with children and young people around the anti-bullying policy, which will continue into the Autumn term. Pilot sessions to be	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>developed as requested by 6th forms around anti bullying and safeguarding.</p> <p>Following the publication of the Trans guidance Toolkit in February 2024 a review of the Local Authority's Trans Guidance Toolkit will not take place until Quarter 4.</p> <p>Across ALN & Complex Needs team, participation is a strong feature of the team's work. IDP officers meet with pupils, parents and stakeholders of the appropriate area and age group and collate views to inform future service and transition development / arrangements. Transition plans are written in collaboration with individual learners, schools and parents/carers. Reviewed regularly to identify success.</p> <p>Learner voice is well established through Person Centred Planning (PCP) meetings, discussions and documentation (e.g. My Plan for My Future). However, more work needs to be done around setting up focus groups. We intend to further enhance this by working with Student Council and Youth Work team to discuss and facilitate this.</p>			
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	50%	<p>In relation to ACL, funding of the Vale Learning Centre has been agreed with CAVC using Multiply to fill the funding deficit of 40%. A new funding model will be used for the academic year 24/25 based on governmental figures per learner per hour of delivery. Some areas for increasing centre income have been identified and a centre registration fee has been introduced for learners enrolling on Get Back on track and Vale Learning centre courses. An increase in course fees has been applied for non-eligible learners on free programmes. This will enable us to expand current ACL provision and income generation opportunities.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>A proposal bid has been put into the Shared Prosperity Fund to undertake a feasibility study on Old Hall in Cowbridge, which proposes undertaking works on the building and resources to expand course availability and to support income generation. All 4 streams continue to be under scrutiny and options explored, four tenders were put in with the Learn Welsh team but were rejected - there are plans to meet to explore this with the national centre. Meeting has taken place with CAVC to explore future funding for ABE/ESOL and a revised budget and curriculum is now under development by Cardiff and Vale College (CAVC). Some reshaping ideas of responsibilities 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.</p> <p>The roll out of the replacement financial management system with Oracle- Fusion across all schools continues to progress well and to plan with a significant amount of work undertaken during the first half of this reporting year. All primary schools have now migrated to Fusion and the first secondary schools are now beginning the process. A whole school training event took place in September 2024 to iron out some of the emerging issues.</p> <p>The Library Service is looking to conduct a survey for both children and adults, that is due to be launched during quarter 3. The analysis of the survey will be used to inform ongoing developments regarding service delivery models.</p> <p>Work on developing a volunteer programme for Penarth Pavilion and Art Central Gallery is due to be</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			launched shortly with the distribution of expressions of interest. This will happen during quarter 3.			
CS/A001 - Strengthen service user involvement and the 'lived experience' as part of embedding the 'Building on Strengths' approach to inform how we plan, develop and deliver services.	1/4/2024-31/3/2025	50%	Group continues to develop with positive links being made also with parental advocacy service.	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%	Due to competing priorities and a focus on internal process development, we have not been able to focus on this capability in the quarter.	Red		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	50%	The Shared Care Record is ready for its Beta release, we have recruited an ICCM and are preparing for our next round of Wellbeing Matters improvements.	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	50%	Request for quotation exercise has been completed in respect of the next STAR survey. Submissions are being assessed by panel of staff and tenants and award is due in October, with the survey still on schedule to be completed in Nov 24.	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	50%	Intentions set out in Financial Strategy in July and working through detail with Comms team. Quiz planned alongside MTFP refresh to Cabinet in November.	Green		Corporate Performance & Resources
FS/A002 - Strengthen our understanding of the drivers of demand and engage with service users and our communities, particularly those seldom heard and from	1/4/2024-31/3/2025	50%	Supporting this work through budget planning and financial monitoring arrangements.	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
protected groups, to redesign and co-produce services where appropriate through the Medium Term Financial Plan planning process.						
FS/A003 Collaborate externally with partners on engagement work to increase local insight to inform our decisions.	1/4/2024-31/3/2025	50%	Building continuous consultation into the budget setting arrangements for 2025/26 so it is not solely reliant on the consultation and scrutiny arrangements in January/February.	Green		Corporate Performance & Resources
LD/A001 - Deliver the annual Canvass for 2024.	1/4/2024-31/3/2025	50%	Following the commencement of Canvass on 30th July the team are currently undertaking Route 3 communications with House of House canvass due to commence during Q3 on target for publication of Register on 1st December.	Green		Corporate Performance & Resources
NS/A001 - Involve, engage and consult residents and other stakeholders including the voluntary sector and town and community councils in redesigning waste, flood risk management, trees, transport and active travel services, ensuring that those who are seldom heard have the opportunity to be involved. This will include the development of school Active Travel Plans, active travel consultations and a public transport opinion survey (2024).	1/4/2024-31/3/2025	50%	Transport Services - Public consultation on AT along Coldbrook Road East being prepared for publication early Q3. Meetings held (on teams and in person) with schools developing their ATSPs. Attended Older Persons Forum to discuss public transport and active travel in the Vale. Public Transport Survey to be launched early Q3.	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: <ul style="list-style-type: none"> • Post -16 transport. • Active Travel initiatives. • Waste service change proposals for flats and apartments. 	1/4/2024-31/3/2025	50%	<ul style="list-style-type: none"> • Transport Services - The team attended the Older Persons Transport Forum to discuss AT and public transport and gather feedback. The AT officer is engaging with schools to ensure they complete their ATSP's which involve discussions with pupils who are often not heard. Engineering - Refer to comments in Q1. Consideration of future car park charges currently ongoing prior to preparing Cabinet report for consideration before end of calendar year. A separate Cabinet report is proposed on resident permit parking controls by end of the calendar year. 	Green		Corporate Performance & Resources Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
<ul style="list-style-type: none"> Car parking including residents parking. Public Spaces Protection Orders and Enforcement Policy. Community Centre Management Committees. Schools Sports survey. Leisure Centres customer satisfaction survey by Legacy Leisure. 						
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	50%	We are using Participate Vale to enable residents to participate in the placemaking process via a digital platform.	Green		Corporate Performance & Resources Environment and Regeneration
RMS/A001 - Strengthen service user involvement and the 'lived experience' to inform how we plan, develop and deliver services.	1/4/2024-31/3/2025	50%	WCCIS dashboards have been developed to capture the data around those citizens who wish to be contacted. Surveys have been developed and signed off by adult and CYPS and are now being sent out. CYPS surveys are awaiting sign off and then will be sent out. Visits to all residential homes are taking place in September where their lived experience of citizens will be obtained.	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-based practice and informs service improvement.	1/4/2024-31/3/2025	50%	This document has now been shared with senior management and final changes are being made before sign off.	Green		Corporate Performance & Resources Healthy Living & Social Care
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%	An implementation plan will be developed within this quarter.	Amber		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
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	50%	A number of actions within the PPS have been prioritised following a recommendation by cabinet and consultation with members via scrutiny committee. Work is now underway to deliver these.	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	50%	This piece of work has been expanded to include a wider range of groups. An approach to engaging with such groups and in more online spaces will be trialled in upcoming engagement on the draft Corporate Plan.	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	50%	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	50%	<p>Within the Inclusion team and initial Parent Learner Elective Home Education (EHE) Forum to support/capture EHE learner voices has been planned for October with dates shared with EHE learner parents/carers via newsletter. Agenda for the forum is being developed to establish key discussion points. Next steps will see the production of a questionnaire to support EHE engagement and capture learner voices. The Elective Home Education toolkit has also been completed and all associated paperwork updated which include a guide to exams, information leaflet for schools and parents, information on notification for deregistration, home education handbook and home education process for schools. The toolkit is distributed to all parents when they begin EHE.</p> <p>Inclusion team undertook engagement activity at a community event during the summer holidays to capture learner voices of those who are disengaged/excluded to better explore/ understand</p>	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>reasons behind disengagement. Some further engagement work in the form of a questionnaire that will look to refine the questions is under development that will be rolled out to all learners who are known to the Inclusion service that will be made digitally available via a QR code.</p> <p>Managed Moves continue to be supported by inclusion once agreed with Social Emotional and Mental Health Panel, in particular when a learner is at risk of Permanent Exclusion. EOTAS links when identifying 14-19, weekly ALN weekly to discuss learners with risk of disengagement, learners survey being devised. Potential permanent exclusion learners discussed with ALN with advance notice, ongoing discussion about emergency Additional Learning Provision panels so these learners can be discussed further. Permanent exclusion appeal process revised and shared to schools. Schools contact Inclusion team with concerns and exclusions are monitored and discussed at termly meetings with YJESS and other partners to look at support reducing further risk.</p> <p>A template for family friendly policies within the Inclusion service is being devised alongside some family friendly leaflets. The Inclusion team have arranged to attend School Council Network meeting in October to discuss attendance and child friendly policies.</p> <p>The Pastoral Support Plan (PSP) Policy has been updated to reflect flexi schooling and has been ratified by DMT. A clear process for schools to inform the Inclusion service on flexi school learners is being devised. A family friendly PSP policy is also being developed.</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 Youth Service has continued to strengthen engagement opportunities with children and young people and other partners. During the quarter, a new member of staff was appointed to lead on engagement delivery. Vale Youth Council (VYC) gained 2 new members as a result of the School Council Network meetings. Three Vale Youth Council monthly meetings took place, and we welcomed Welsh Youth Parliament workers and Barnardo's School Based Counselling to the July meeting. This provided members with the opportunity to find out more about standing as a Vale Welsh Youth Parliament member as well as the opportunity to directly feedback on the work of Barnardo's and their service of school-based counselling for the Vale of Glamorgan. Three members attended Wonderfest an event to support young people's mental health and wellbeing. Chair and Vice Chair attended July's Learning and Cultures Scrutiny Meeting. Work has continued on their ALN campaign 'Glass Children'. A total of 73 volunteering hours were achieved by members of the VYC this quarter. Four UNCRC workshops were delivered to young people, and one was delivered to a cohort of 11 Youth Service staff along with National Participation Standards training.</p> <p>The Youth Service continues to embed participation activities across the service to ensure young people's voices are heard. Penarth Youth Action (PYA) ran with 10 sessions being facilitated throughout the summer, directly linked to the PYA Litter Campaign, hosting Litter Picks and regular meetings. The young people completed their Litter Campaign report that will be reported back to Penarth Town Council in Qtr3. In support of this campaign the group will look to complete the Campaign for Change accreditation in QTR 3 and 4. Three young people attended a Place</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>making meeting where they had the opportunity to voice their ideas and feedback to town improvements. Nine regular members continue to attend with the group and recruitment is a focus for QTR3. The group attended three community events, Penarth Summer Festival and the Mayors Civic Service. One Town council meeting was attended due to the other falling on the Vale Youth Celebration evening where the Chair of PYA was awarded the young volunteer of the year award. PYA members have together achieved 102 hours of volunteering this quarter. Her Voice project ran six sessions this quarter with an emphasis on planning for their trip to New Zealand set to take place in QTR3 where they continue their work on National Level with Plan UK on Tackling Violence against Women. The members worked on their presentation for New Zealand and also travelled to Pembrokeshire to work with other young people who will also be attending the trip. Four participants attended a joint residential with the Pembrokeshire young people as Pre New Zealand preparation. The group attended the Youth Service celebration event as they had been shortlisted for Project of the year category. Four Her voice members took part in a non-accredited training workshop 'Bystander' in line with their #Wedontfeelsafe campaign and in preparation for their New Zealand trip. Her Voice Wales members completed a total of 90.5 hours of volunteering this quarter.</p> <p>The Rights Ambassadors Project (RAP) have maintained 20 members this quarter. Plans to recruit a new cohort for training in December are in place for Qtr3. They have continued to raise awareness of Children's Rights across the community as well as support the work of the Children's Commissioner of Wales (CCoW) through promoting and contributing to</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>her monthly matters. This quarter saw two monthly matters which were completed within the Rights Ambassadors Community sessions as well as throughout the community. These matters addressed issues such as whether there is enough to do within the summer holidays and fast food and energy drinks. RAP attended 12 sessions. Three Rights Ambassadors members had the opportunity to visit the CCoW office to feedback on the monthly matters and take part in consultation that aims to reduce children and young person homelessness. The Vale Youth Service received the financial support from the Innovation Fund, offered through the Community Alcohol Partnership (CAP) in the means of a £4000 grant to support the running of a Rights Festival.</p> <p>Within the Learning Links Team, the Young Carers Your Views Project was officially launched with a video and presentation by the Young Carers in September. The launch was attended by the Leader of the Council, Cabinet Member for Learning & Skills, Head teacher, SLT and Governor at St Cyres. The young carers were invited to share this project with elected members when they meet with School Council Reps. The Young Carers your views, video, poster and questionnaire will be rolled out to all schools before October Half Term. Results of the feedback from the questionnaires will help the Team to identify young carers in other schools to join the young carers in St Cyres be part of the LA steering group. Feedback from the school based steering groups to develop terms of reference.</p> <p>Work is ongoing in partnership with Cardiff University for improving the futures of our care experienced and young carers. The team is also progressing the production of One Page profile style child/parent</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			friendly policies, with draft policies now in place and are due to be translated into Welsh.			
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	50%	<p>Teams continue to be supported with policy/strategy development. Currently working with colleagues on the refinement of SEMH & Wellbeing Strategy and with Youth Service to support the development of an easy read version. Inclusion teams are currently developing an easy read version of guidance on use of Pastoral Support Plans and Flexi Schooling.</p> <p>Work on developing and engagement plan is due to commence in quarter 3, to dovetail with annual service planning/improvement planning processes.</p> <p>The Sustainable Communities for Learning Team (SCfL) is looking to further broaden its approach to public participation through developing questionnaires for each individual scheme within the SCfL programme and better identifying the needs of pupils/ staff and wider community through social value and community benefits through project delivery to make greater impact. The team continue to work with contractors encouraging more involvement and interaction with wider stakeholders.</p> <p>The Pavilion is looking to further build its reach and engagement with service users. Work is progressing on developing our marketing and engagement mechanisms. The Pavilion makes effective use of its feedback mechanisms via Survey Monkey to gather feedback on events from the public. The service is working with the communications team to generate a new Gov Delivery mailing list that will support all areas of the Libraries and Cultural Services, and establish strong communication methods with our patrons, and service users. This will continue into the year, and will be used to review, develop and improve the service.</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>We are currently working on a Marketing Strategy for the full service and each service area to support further engagement and income generating opportunities.</p> <p>Preparation of a feasibility study to determine outcomes for securing additional funding for Art Central Gallery is under development. Further discussions for collaboration with Art Central Friends (ACF) is to be determined. A meeting has been held with the group along with further discussions regarding the future relationship Art Central Gallery, the Council's venue and the ACF. A service agreement with ACF to be explored as a possible way forward. The feasibility study will determine potential outcomes for funding applications made for revenue support. A breakdown of existing cost review will identify future funding requirements.</p>			
SD/A001 - Identify more opportunities to engage our service users in new ways, using different methodologies and technologies including use of digital tools such as social media during consultations to maximise engagement with diverse groups including all age ranges, protected groups and traditionally hard to reach groups.	1/4/2024-31/3/2025	50%	<p>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.</p> <p>Arranged Placemaking sessions with local communities relating to RLDP sites. A new way of engaging compared to previous Plan processes. Publicised via a wide range of social media.</p>	Green		<p>Corporate Performance & Resources</p> <p>Environment and Regeneration</p>
ADP2 - Improve how we provide information about our work and the impact we're having using different methods that reach people in a timely way that meets their needs.						
SAG/A022 - Refine existing and develop new methods for communicating the work of the council and its impact with citizens, thereby enhancing citizens' understanding of how the Council takes decisions and delivers its services.	1/4/2024-31/3/2025	50%	The Communications team uses a monthly performance review process to ensure continuous improvement.	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
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	50%	Continued presentation of appeal statistics at Planning Committee with good levels of appeal performance. For example, pending committee report for 17 October 2024 Committee identifies that of the appeals received since April 2024 14 (88%) of all the planning appeals have been dismissed whilst 2 (12%) have been allowed. In terms of other wider planning performance, the OM for Planning is on the POSW working group with Data Cymru that will be producing a 'dashboard' of performance for all LPAs across Wales. Such work could, in the future, alongside potential for updates to performance measures, help inform members of performance alongside other LPAs in Wales.	Green		Corporate Performance & Resources Environment & Regeneration
ADP3 - Progress placemaking plans in Barry, Cowbridge, Llantwit Major and Penarth putting the future needs of town centres and communities at the heart of decision making and maximising the impact of a range of funding streams.						
HS/A002 - Contribute to development of vibrant town centres as part of the Council's placemaking work, with a focus on the Barry Town Centre Gateway 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	50%	Placemaking work continues. Western Gateway scheme remains a strategic development priority, however progress is slow, reflecting ongoing discussions with Health Board regarding funding for clinic as part of mixed use scheme.	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	50%	Safety in the town centre remains a priority for the Community Safety Partnership. The use of CCTV, community warden and public engagement is ongoing. Specific issues or nuisance is discussed at a multi-agency problem solving group and joint responses agreed.	Green		Homes & Safe Communities
HS/A004 - Contribute to the evolving corporate approach to engaging with the third sector and other key partners as part of the Strengthening Communities theme of the Reshaping Services programme with a focus on sustainable community delivery model projects aligned to food poverty, community assets and the	1/4/2024-31/3/2025	50%	Following a review of the Penarth Food pod and in discussion with volunteers, opening hours have been rationalised and a strategy is being developed to reduce waste and build links with other food banks and food charities. Opportunities are also being explored to identify a partner to oversee the pod in the medium to longer term.	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
Llantwit Major community hub project via the Shared Prosperity Fund.						
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	50%	HoLDS's attended and contributed to a single item SLT with Rothwells on the establishment of an Investment Advisory Panel, to include the HoLDS's on launch in January 2025. A review of the Scheme of Delegations and Governance arrangements is being undertaken during Q3 by Democratic Services/Monitoring Officer, with amendments being made to the Constitution, with a report taken to Full Council later this financial year to include an update to the Council's Constitution to reflect the establishment of the Board and the governance structure which sits underneath it.	Green		Corporate Performance & Resources
RG/A002 - Develop Placemaking Plans for each of the Vale's town centres in accordance with the Welsh Government Place Making Charter, with a focus on identifying key priorities and proposals to improve their unique physical, cultural and social identities to enable them to thrive for the long term, starting with Barry.	1/4/2024-31/3/2025	50%	Placemaking consultants have been appointed for all 4 towns.	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	50%	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 let out and for the purchase of resources to supplement the curriculum offer aiding additional classes. Visits from the Energy and Decarbonisation Officers have taken place exploring leaks and Photovoltaic Potential (PV) Potential. waiting on potential work on the library or additional funds to rerun the grant.	Green		Environment & Regeneration Learning & Culture
SD/A002 - Support the development and implementation of placemaking plans alongside the Regeneration Team, ensuring that Planning and Countryside	1/4/2024-31/3/2025	50%	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.	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
Team outcomes have a focus on placemaking.						
ADP5 - Engage with and strengthen our relationships with the third sector, social enterprises and town and community councils to help shape and deliver local priorities including a review of the Town and Community Council Charter and the Voluntary Sector Compact.						
HS/A005 - Work in partnership via the Regional Partnership Board delivery model to respond to the care and support needs within our local communities with a focus on social prescribing, volunteering, training, community development and funding. Develop a framework of projects to take advantage of external funding opportunities.	1/4/2024-31/3/2025	50%	Housing team member sits on the RPB sub groups and contributes towards the development of initiatives and alternative delivery models to address unmet care and support needs.	Green	Green	Healthy Living & Social Care Homes & Safe Communities
SCL/A012 - Implement changes to arts and culture services to broaden access to activities and ensure full cost recovery of services.	1/4/2024-31/3/2025	50%	Work is still ongoing to develop a programme of events and activities to support development into becoming cost neutral and ensure full cost recovery. Work on transforming arts and culture services to broaden access and ensure full cost recovery remains ongoing and will be built into the new Arts and Culture Strategy. The service has continued to explore options for improving the payment systems to support income generation. Initially conversations with Head of Digital have identified the need to look at some security connection considerations. Work to progress this will now form part of the Income and Commercial Opportunities workstream of the LA's Reshaping/Transformation Programme and has been detailed as a priority.	Green		Learning & Culture
SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	1/4/2024-31/3/2025	50%	The Library Service continues to offer a hugely varied programme, focussed ensuring a wide breadth of welcoming, inclusive and needed activities within the service. The Libraries Strategy continues to focus on its work to generate income and support a cost recovery. We are seeking funding opportunities for our	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 of work, and new opportunities to collaborate with partners and stakeholders.</p> <p>The library service continues to work towards full cost recovery within the service, whilst maintaining a good digital offer across the service. The new Library Management System is on track to be delivered and completed on time. Consideration to the Hublets offer is currently being reviewed. Card Payments and Wi-Fi however, are currently on hold in line with the current Digital, Printing and Income strategy work that is being undertaken. This will be revisited early 2025. Work is currently underway to implement the iPad loan scheme.</p> <p>Strong progress has been made across our Makerspaces over the past few months, particularly in relation to their marketing strategy and income targets. As part of this, Makerspace is now making use of healthy collaboration both internally and externally and continue to identify new partnerships. Currently the Makerspace is awaiting news on their expression of interest for a Museums Archives and Library Division (MALD) funding application to support PN library in improving their facilities to support digital inclusion, opportunity and development for the communities. Continued efforts are continuing to increase funding income, but also generated income to support cost recovery</p>			
RG/A003 - Work with and support third sector, social enterprises and businesses to identify funding opportunities for delivery of local priorities.	1/4/2024-31/3/2025	50%	GVS continue to work with the third sector and social enterprises to explore funding opportunities.	Green		Environment & Regeneration
RMS/A004 - Improve awareness of the Carers Gateway and our response for unpaid carers.	1/4/2024-31/3/2025	75%	Promotion of the Vale Carers Hub has continued throughout this quarter. Discussion taking place in terms of the availability of the Hub to undertake and record Proportionate Assessments that are compliant	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
			with our WBA requirements. This will support the messages being received from unpaid carers about telling their story once and not having to repeat. It will also support our priority action in terms of promotion of WBA for unpaid carers.			
RMS/A005 - Implement a Section 16 Forum to promote social enterprises, co-operatives, user-led services and other third sector organisations for the provision of care and support and preventative services in the Vale of Glamorgan.	1/4/2024-31/3/2025	100%	The section 16 forum has now been implemented; schedule of meetings set for the remainder of the year.	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	50%	The reports produced by Cwmpas consultancy were considered by Cabinet in September and referred onto the relevant committees for consideration. Cabinet approved the proposed ways forward in response to the recommendations in the reports. Work has already begun to develop the new corporate plan feeding the recommendations from the Cwmpas reports into it, including a 'relationship statement' outlining the councils commitments when working with partners (inc. social enterprises, third sector and TCC), which will frame future working relationships. This statement is proposed to replace the current voluntary sector compact. The Cwmpas reports have additionally been shared with the Councils new transformation team to inform their work.	Green		Corporate Performance & Resources
SPS/A010 - Review services and service delivery models to reflect changes in need in an evolving landscape and to support the implementation of our SEMH and Wellbeing Strategy to ensure sustainability of services both now and in the future.	1/4/2024-31/3/2025	50%	Services have been restructured to look to support the implementation of the strategy 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) have been agreed and implemented this academic year. Case holding within	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 Engagement officer role has been reviewed with clear short-term processes to ensure a greater capacity within the community.</p> <p>The Youth Service has continued to embed quality assurance into its service delivery models. Key stakeholder meetings have been established between key services within the Vale to identify learners and ensure provision and support is in place which caters for need and ensures non duplication of services. New and emerging stakeholders now include South Wales police and their new Youth engagement Officers in schools. Additional review will now be made to support a new approach to the Wellbeing Inclusion matrix to identify schools who need the widest range of support in line with other key factors.</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.	1/4/2024-31/3/2025	50%	<p>The Youth Service has continued to expand partnership working to enhance service delivery. Following a pilot, the inclusive youth provision is now running on one night a week for up to 30 young people per night, who are attending on a referral basis. The provision is going well, and any challenges are being addressed as they come up. A total of 12 young people completed the Healthy Lifestyles accreditation, and the group are now working towards a jewellery making course.</p> <p>Due to the summer break, a total of five sessions have taken place this quarter, with 23 individuals engaging in the provision.</p> <p>Discussions are being held with Vale People First around a joint provision to support young people aged 16-25. This is aiming to increase the offer and not duplicate services that are currently in place.</p> <p>Further expansion and development of wider youth support services continues to be progressed using the</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>YMCA in Barry as a youth hub for learners most at risk of deprivation. The YMCA continues to be used as for this model of delivery which is working well, and we have additionally bought in wider support from Bro Radio which is being delivered to young people in the area. We will continue with the model whilst also looking to develop it further. For example, Rhose Youth Club is also now being used daily via Derw Newydd as a short intervention for learners disengaged with an aim to reengage them in education.</p> <p>Work continues to progress with developing the Youth Service Accreditation Offer. 98 Agored Cymru Unit accreditations have been approved in quarter 2. The service is currently awaiting receipt of certificates for these Agored Cymru Units, with 55 of these also due to receive additional qualification certificates in Personal Social Education or Independent Living Skills. Around 30 other Agored Cymru units are running with groups and 1:1s across the service. Bronze and Silver Duke of Edinburgh cohorts have worked towards completing their award, with this due to be signed off in quarter 3. Two young people have completed their Sweet BTEC qualification in partnership with the Pupil Engagement team. Standardisation training sessions have been run with Youth Service staff and external partners to improve the quality of accreditation practice.</p>			
CS/A002: Work in collaboration with our Third Sector partners to maximise and further develop the use of children’s residential provision across the Vale to ensure sufficiency of placements within the community.	1/4/2024 – 31/3/2025	50%	Second home registered and two young people placed, properties sourced for third development.	Green		

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

ADP4: Develop a new five year Corporate Plan for 2025-2030 showing how the next phase of the Council's Reshaping Programme will transform our work to meet future needs.						
SAG/A020 - Develop a new Corporate Plan for 2025-30 and put in place the associated performance management arrangements to monitor delivery and enable effective scrutiny.	1/4/2024 – 31/3/2025	50%	Engagement undertaken with members, public and staff to discuss the draft Well-being Objectives. Corporate Plan drafted and discussed with SLT and Business Cabinet in reading for Cabinet approving the draft Plan for consultation in Oct and Nov. 8 week consultation programme developed. Proposals being developed regarding performance arrangements including identification of measures, approach to annual planning and reporting which are being informed by feedback and the annual self-assessment process.	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	70%	A comprehensive engagement programme undertaken between July and September 2024 on the emerging Annual Self-Assessment (ASA) findings has informed a post-consultation Final Draft ASA to be reported to Cabinet on 10th October and thereafter Governance Audit Committee on 21st October for their approval, prior to Full Council consideration. This is in line with the agreed timetable for this work. The key ASA findings will also be considered alongside the scoping document as part of the Council's Panel Performance Assessment which is scheduled to take place in the 2nd week of November 2024. The findings of both will inform the development of the Corporate Plan 2025-30 and associated Council annual plans for 2025/26.	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	50%	A new Transformation team has been established within the Strategic Advisory Group for Communications, Participation, Equalities, and Directorate Development. Our efforts continue to strengthen relationships within the community and among stakeholders, ensuring a collaborative approach to tackling the identified issues.	Green		Corporate Performance & Resources
LD/A020 - Support the review of associated performance management arrangements to monitor delivery and enable effective scrutiny.	1/4/2024 – 31/3/2025	50%	Contribution to sessions held at SLT and Corporate Resources Management Team and Quarterly meetings, and sessions with Legal and Democratic Services to embed the next phase of the Council's Reshaping Programme. During Q2 HoLDS's involved in discussions and consideration of how performance management	Green		Corporate Performance & Resources

			arrangements are monitored, view of Chair's and Vice Chairs of Scrutiny to be sought.			
ADP6 - Take forward the new Digital Strategy and provide a more positive experience for customers by incorporating user-centred approaches to service design, improving accessibility and responsiveness.						
AS/A002 – Monitor the Telecare Service and develop further options for service delivery.	1/4/2024-31/3/2025	50%	Vale Telecare Team Manager recruited and due to start on 1st November 2024. A review of emerging telecare devices and peripheral sensors is ongoing to offer a greater range of support and monitoring options, including telehealth. Governance of telehealth data to be discussed with Safer at Home Team. We will also undertake a review of product offer based on demand.	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	40%	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA 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 are contributed to evaluation of the potential replacement systems to inform the procurement process which is planned to conclude on the 5th of November. A delay in the production of key documents by DHCW has caused some slippage against implementation timelines, and budget arrangements remain unclear due to the delay in their submission of the business case to Welsh Government. WLGA are now taking over the responsibility for coordinating this.	Amber	Green	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	40%	A specific project exploring an updated webpage and online application form for the Vale Telecare Service has started with the support of the Vale Digital Team. An initial project workshop has been completed, leading to outline products for testing. Aim to complete by qtr. 4.	Amber	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	1/4/2024-31/3/2025	40%	Slight slippage. Looking at October/November 2024 go-live date.	Amber	Green	Healthy Living & Social Care

personalised care, improved experience and continuity of care for service users.					
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	N/A	N/A – Not Started	Learning & Culture
CS/A003 - Enhance citizens access/entry points to services via digital means, including development and publicising of a digital one stop shop approach to the provision of information to the public and professionals about what support is available.	1/4/2024-31/3/2025	50%	Successful implementation of parenting Padlet, significantly improving support available and reducing waiting list.	Green	Healthy Living & Social Care
CS/A004 - Contribute to preparatory work for a replacement system for WCCIS.	1/4/2024-31/3/2025	40%	(SM). Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA 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 are contributed to evaluation of the potential replacement systems to inform the procurement process which is planned to conclude on the 5th November. A delay in the production of key documents by DHCW has caused some slippage against implementation timelines, and budget arrangements remain unclear due to the delay in their submission of the business case to Welsh Government. WLGA are now taking over the responsibility for coordinating this.	Amber	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	50%	We continue to make solid progress against our now requirements as well as planning for the next round to ensure alignment with our overall strategy.	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	50%	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	50%	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	50%	Preparatory and planning work as commenced in relation to a new self-service portal for Housing customers. This includes configuration work around existing processes and functional testing of NEC product. A basic solution will be implemented with functionality to take high volume transactions online, including repair reporting and bidding for vacant properties. The new NEC system will link with existing Granicus CRM and there will be a single sign on for customers. The scheduled 'go live' date remains July 2025.	Green	Corporate Performance & Resources Homes & safe Communities
HR/A001 - Continue to embed Oracle Fusion and maximise its use across the Council with support from HR and Finance.	1/4/2024-31/3/2025	50%	What Manager can do in Fusion guide has now been released, new sickness journeys have been introduced and further functionality like Redwood is being developed. Weekly Oracle Fusion operational meetings are also taking place.	Green	Corporate Performance & Resources
HR/A002 - Roll out the Cority occupational health system across the Council.	1/4/2024-31/3/2025	50%	Cority is available, but the roll-out will take place during Q3/4, 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	40%	Work highlighted in Q1 continues, with ongoing 365 handy hints and digital learning framework progressing. Work with external partner has been delayed due to budget considerations.	Amber	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	50%	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 are being created. this is now business as usual.		
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	50%	The Registrars Service continues to deliver appointment booking payments online for wedding ceremonies. The team continue to use Google Ads and the team continue discussions with Big Fresh (KD) at Penarth Pier to explore opportunities to enhance the wedding offer at the Pavilion and Pier. During Q2 the service have expanded its use of social media to promote the wedding ceremony offer in the Vale of Glamorgan, assisted by additional resource from the Electoral Services team.	Green	Corporate Performance & Resources
LD/A004 - Continue to embed and promote awareness of the Council's Multi Location Meeting Policy and hybrid meeting solution in conjunction with ICT colleagues.	1/4/2024-31/3/2025	50%	During Q1 a report was taken to Full Council to endorse Cabinet's decision to amend the Council's MLM Policy, and the extension of the Council's Hybrid Contract with VP-AV for a further 12 months with an option to extend for a further 1 year, plus 1 plus 1. Work is underway to enhance the Mosaic function in conjunction with colleagues from VP-AV and MVI. The DSO's in conjunction with ICT colleagues will continue to monitor and deliver the solution for those meetings and committees identified.	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	50%	This quarter has seen the introduction of new in-cab technology for the new green waste subscription service enhancing the efficiency of the service linking online subscriptions directly to the collection process.	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	50%	Reshaping work around governance processes in Place has begun. This will involve the use of digital to speed up process and use features within 365. It also hopes to digitise many of the approval processes currently in place. This will be essential in the monitoring and oversight of programmes and projects.	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	40%	Work is continuing with our cluster partners in Cwm Taff Bro Morgannwg (CMT), and with the WLGA 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	Amber	Corporate Performance & Resources

			<p>system. A data integrity program is in place to prepare our data for migration.</p> <p>We are contributed to evaluation of the potential replacement systems to inform the procurement process which is planned to conclude on the 5th of November.</p> <p>A delay in the production of key documents by DHCW has caused some slippage against implementation timelines, and budget arrangements remain unclear due to the delay in their submission of the business case to Welsh Government. WLGA are now taking over the responsibility for coordinating this.</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	50%	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	50%	<p>Summer Activities Programme curated and published on website and received over 15k views.</p> <p>Staffnet review and update for the directorate completed. Working group established to review web pages for children with additional needs.</p> <p>Review and enhancement of childminder records on Dewis completed.</p> <p>Dewis presentations to the Housing Team, Age Friendly and GVS along with visiting several community cafes.</p> <p>News articles published on Staffnet, Contact 1Vale and a GVS ebulletin.</p>	Green		Healthy Living & Social Care
RMS/A009 - Continue to enhance the digital skills of colleagues, with a focus on WCCIS users and residential care staff.	1/4/2024-31/3/2025	100%	Unison digital development sessions have been completed across all homes and digital champions have been trained to provide ongoing in-house support. Team members of each residential home have taken part in One Drive Pilot.	Green		Healthy Living & Social Care
RMS/A010 - Secure a digital financial system that supports financial assessments, billing and budget monitoring.	1/4/2024-31/3/2025	0%	No change from previous quarter, procurement of new case management decision currently taking place so substantial change unlikely until 2026. However, in the interim period discussions taking place with Digital in respect of any interim digital solutions.	Red		<p>Corporate Performance & Resources</p> <p>Healthy Living & Social Care</p>

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	80%	Following approval of the Data Strategy by Cabinet, the strategy has now been circulated to the Data Development Network and Heads of Service and the Senior Leadership Team. Work on the Action Plan has stalled but will be progressed in the next quarter.	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	40%	Following the proof of concept to use PowerBI to mirror appendices for Q1 reporting this approach will be used to produce status summaries of actions for Q2 and will be further developed to supporting reporting. This approach is being considered to support reporting arrangements of the new Corporate Plan and the learning from this year's approach will be taken forward.	Amber		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	50%	Work continued in piloting the use of tablets to undertake inspections of food businesses and following positive feedback we are now looking to extend the use of the tablets to other officers within the team during Qtr 3. 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 staff.			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	50%	Meeting held during the Qtr2 period to discuss and identify potential data development requirements across the directorate. A draft data development agenda has been developed and the first dashboard on the agenda/work programme is under development. The draft data development agenda/work programme is subject to consultation with DMT colleagues to agree priorities for dashboard development going forward. Work continues to be progressed with the procurement of a new SaaS Management Information Solution across all Vale schools. Engagement with Ardal has taken place and it has been agreed to conduct procurement via the GCloud13 framework, after performing the long listing and short listing we were presented with two suitable candidates, we are currently within the evaluation phase of procurement with a view to awarding a contract	Green		Corporate Performance & Resources Learning & Culture

			<p>during October 2024, with the ambition of fulfilling implementation by 31st March 2025.</p> <p>The Learning & Skills data team continues to explore collaborative opportunities with other directorate to further enhance capacity to respond to data reporting needs. The team is continuing to engage with the development of the corporate data strategy and have a presence on the corporate digital board. Continuing to engage with the corporate IT and digital teams to keep abreast of developments such as Microsoft Power BI, Power Apps and Power Automate.</p>			
SCL/A007 - Ensure that our existing infrastructure and digital professional learning is effectively upskilling our Council staff and work with our partners to ensure that training and development is meeting the needs of school staff and learners.	1/4/2024-31/3/2025	50%	<p>'Within Learning & Skills the focus continues to be on developing a sustainable MIS workforce with a focus on capacity and upskilling of MIS users. Consequently, SSRS training has been established for the team this quarter, with a view to intermediate PowerBI training taking place across the wider team in the future.</p> <p>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.</p> <p>The regional PL compendium, which includes the full PL offer for digital learning, was published electronically in July 24 and printed copies are being distributed to all schools during September. Published PL opportunities are already available to book online. Bespoke support continues to be available to all schools across the region where priorities are not fully met by available PL opportunities.</p> <p>Between April and August 2024, 18 participants from 8 schools (15% of Vale of Glamorgan schools) engaged in PL for digital. Since April 2024, two schools have requested bespoke support for digital learning.</p>	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	50%	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. Debt over 12 months old down to £3.1M at the end of September compared to £3.5M at the end of 2023/24.	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	50%	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). Continued representation on the Council's Digital Board to look at ways of improving service delivery. Representation and initial meetings 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.	Green		Corporate Performance & Resources Environment & Regeneration
ADP11: Develop our new partnership arrangements for procurement with an increasing emphasis on social value and climate change.						
FS/A006 - Develop the social value approach that outlines the Council's approach for embedding social value building on the Targets, Output and Measures framework in the Strategy.	1/4/2024-31/3/2025	50%	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. There were also individual service follow ups. Further guidance on reducing carbon in the supply chain is underway with targets also included in the Council's Carbon Management Plan. There was a follow up session at Insight Board in September.	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	1/4/2024-31/3/2025	50%	Planned for the second half of the year, following update to Procurement Policy & Strategy and the Contracts Procedure Rules.	Green		Corporate Performance & Resources

capture impact following the update to Contract Procedure Rules.						
FS/A008 - Strengthen capacity and streamline processes within the procurement function and promote a proactive approach to procurement.	1/4/2024-31/3/2025	50%	Major piece of comms sent out in early October covering a range of procurement issues. Key were the Streamlined and more succinct Guidance notes covering the four routes to procurement along with an updated 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	50%	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 which may impact on timing.	Green		Corporate Performance & Resources
ADP12 - Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.						
AS/A009 - Undertake a review of Letters of Understanding (LOUs) and contracts in relation to Adult Services to ensure they are fit for purpose.	1/4/2024-31/3/2025	50%	Legal advice has been provided on all LOU's. A follow up meeting has taken place where decisions have been made in relation to each LOU and a programme of work is being put into place.	Green		Healthy Living & Social Care
AS/A010 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	50%	Case tracker implemented to monitor savings in relation to CHC and single-handed care, delays in district nursing being available for DST's C&V UHB now being invoiced for full cost of day services as appropriate, telecare fee changes implemented. OT/OTA posts being advertised in October 2024.	Green		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 continue to work with colleagues in RMS to identify domiciliary care agencies to transfer to Your Choice. Once identified, the LTC Review Team ensure ALL citizens are reviewed prior to transfer.	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	50%	The Day Opportunities Board have not met over the summer but have a board meeting planned for 4th October 2024. In the meantime, much work has been going on with regeneration and property toward a potential move to a new venue in Barry town centre.	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	50%	The Day Opportunities Board have not met over the summer but have a board meeting planned for 4th October 2024. In the meantime, much work has been going on with regeneration and property toward a potential move to a new venue in Barry town centre.	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	50%	<p>Increased provision in the new September programme for Vale Courses in venues including Penarth Learning Community; Penarth Library; Sully Indoor Bowls Centre and Palmerston Centre. Courses offered include Beginners Digital Skills, Sugarcraft, Baking, Creative Writing, Art as Therapy, Upholstery, Digital Photography, Indoor Bowls and languages. Four new courses have already started with three more being advertised to start after half term. Additionally, six one day workshops are planned for Saturday 19th October at PLC and 6 courses planned for Saturday 30th November at Palmerston Centre, Barry. This diversification of provision will enhance our ability to ensure full cost recovery for our services.</p> <p>Service has continued to expand provision of ACL programmes in the Vale. Classes had been arranged at the PLC, this involved 3 new classes running. A new programme of activities has been drafted and more provision will be offered across the main areas.</p>	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	50%	<p>A significant amount of work has been undertaken in order to clarify the current position for all schools and details has been identified and shared with SLT, Budget Forum and wider Headteacher groups this quarter. A number of resources are required to progress this project in order to ensure the potential costs savings materialise.</p> <p>The Autumn2024 governor training programme has been circulated to all Vale governors which includes a Finance training session that will be adapted to specifically reference the current financial position within the Council and the resultant impact on school budgets.</p> <p>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 to supplement the above training session.</p>	Green		Learning & Culture

<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.</p>	<p>1/4/2024-31/3/2025</p>	<p>50%</p>	<p>All grants received have been allocated to schools or the CSC in line with WG direction from offer letters. Details relating to pension and pay award additional funding are anticipated in quarter 3.</p> <p>Children and Young People Partnerships-All funding proposals are carefully assessed prior to application to ensure that the grants are cost neutral and justify any resource investment. All projects continue to work within their budget allocations. We await the outcome of budget settlements to assess the viability of projects going forward. We have secured a small multiply project app project that is sufficient to fund the staff time allocated to the work. Funding to refurbish one of the annexes in old hall was successful and has now been completed and additional courses can now be run from that space/work to complete the final annexe will start soon.</p> <p>Library Services- The service is utilising Welsh Government grant funding to support the migration to a new Library Management System (LMS). During quarter 2, this work continued at pace and is ahead of the implementation date of November. The test system is now live, and core members of Library Staff have undertaken Train the Trainer sessions ahead of training of all staff and volunteers. We are currently on track for completion.</p> <p>The newly appointed Libraries & Cultural Manager has commenced work on researching funding opportunities. Current live applications include Museums Archives Libraries Division PN Library Bid, Internal Capital Funding Bidding for LM Library Works and Shared Prosperity Fund underspend applications for various projects including big ticket project such as Open+</p>	<p>Green</p>		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>
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			Work is ongoing with exploring the integration of Art Central Gallery with Barry library in order to maximise use of resources. Both services are working together to identify new opportunities to further integrate, and the work is now beginning to take shape following the appointment of the Library and Cultural Services Manager. The development of the Arts and Cultural Strategy will support this work. There is an ongoing Feasibility Study for Art Central Gallery and Barry Library to maximise use of the outdoor space to provide a multi-arts and cultural community space and cafe to support income generation for Art Central and Barry Library.			
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%	Progressing the review of the school funding formula in the context of provision to address SEMH remains an area of focus. Although some initial conversations happened in the first part of the reporting year, much of the work to progress this action was delayed due to staffing capacities. Following the return from secondment of the finance team manager in September 2024, the directorate will progress this project. It is anticipated that recommendations will be in place to discuss with the new Head of ALN and Wellbeing once they take up post which will involve looking at the formula and next steps.	Amber		Corporate Performance & Resources Learning & Culture
CS/A007 - Deliver the agreed savings programme.	1/4/2024-31/3/2025	50%	Savings targets remain challenging but actions in place to deliver.	Green		Corporate Performance & Resources Healthy Living & Social Care
CS/A008 - Develop and implement proposals for our new operating model that includes the rationalisation of our physical office use.	1/4/2024-31/3/2025	50%	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. An office design company is looking at how to plan a move from the Docks – this will include looking at the numbers of people that need to fit where.	Green		Corporate Performance & Resources Healthy Living & Social Care

			We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.		
CS/A009 - Continue to maintain oversight of our referrals at the front door to ensure we respond effectively to manage demand.	1/4/2024-31/3/2025	50%	97% of referrals had a decision within 24 hours over the last quarter. This continues to be monitored 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	40%	Position remains the same as in Q1. Discussions are on-going with Police around reinstating the LDG groups. Work has also started around moving towards an IFD which will impact on referrals.	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	50%	Fostering recruitment activity remains on track. Peripatetic foster carers recruited and supporting emergency fostering arm. Refurbishment of emergency fostering accommodation achieved.	Green	Healthy Living & Social Care
CS/A012 - Complete an annual external placement audit in relation to children and young people who need care and support to ensure service quality and value for money.	1/4/2024-31/3/2025	50%	Annual task - Jan/Feb each year.	Green	Healthy Living & Social Care
DS/A010 - Proactively understand the needs of the Council's digital requirements and develop a more robust 5 year forecast of costs, reflecting the changing nature in service provision.	1/4/2024-31/3/2025	50%	The support of the Digital Board along with the Reshaping initiatives are providing mechanics for us to continue to think and plan forward effectively. Some challenges exist with unknown costs for WCCIS/Connected Care however we are developing contingency options.	Green	Corporate Performance & Resources
DS/A011 - Undertake horizon scanning to adopt technology effectively to reduce costs.	1/4/2024-31/3/2025	75%	The technology department has significantly increased its forward-looking approach and have identified a number of opportunities over the mid and longer term.	Green	Corporate Performance & Resources
DS/A012 - Support services across the Council to achieve financial savings via digital transformation.	1/4/2024-31/3/2025	50%	Automation remains the core opportunity, and we are procuring and implementing tools to help us identify, measure and deliver Service Design effectively with metrics.	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	50%	Digital Reserve spending has been measured and focused on supporting key capabilities within the council.	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	50%	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 particular concern and a number of alternative options are being explored.	Green		Homes and Safe Communities
HS/A009 - Undertake annual benchmarking of housing services to demonstrate efficiency and value for money in provision.	1/4/2024-31/3/2025	50%	Budgets have been aligned to available resources and grant funding is being accessed where possible. Successful grant funding has been obtained for homeless, optimed 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%	Draft structure in place, all signed by JE. Commencing 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	50%	Lobbying will be a continuous activity across the autumn and into the new calendar year. Have fed into cost pressures survey for Society of Welsh Treasurers which will feed into WLGA lobbying of Welsh Gov.	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	50%	The budget setting process to establish the 2025/26 budget and 2025/26 to 2029/30 MTFP is underway. Financial Strategy was published in July. A refresh will go to Cabinet in November following the Chancellor's budget in October.	Green		Corporate Performance & Resources
FS/A012 - Make use of the newly reframed reserves to support the Council to deliver transformational change, mitigate risks and invest in areas of the community to support key organisational priorities.	1/4/2024-31/3/2025	50%	Proposals have been coming through SLT to access the Reshaping and Investment, Digital Strategy and Corporate Landlord reserves.	Green		Corporate Performance & Resources
FS/A013 - Promote the Non-Treasury Investment Strategy and work to develop the pipeline with the Regeneration Team.	1/4/2024-31/3/2025	50%	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	50%	Backlog in processing is now down to 6 weeks. Collection in both areas continues to exceed Q2 2023/34. Arrears collection also remains strong.	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	50%	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 q2 monitoring in November.	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	40%	Progress is being made but not 100% of savings are on track to be delivered, reported through as part of Quarter 2 Revenue Monitoring.	Amber		Corporate Performance & Resources
HR/A005 - Explore opportunities for efficiencies through digital packages and more innovative, efficient ways of working.	1/4/2024-31/3/2025	50%	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. Delegated powers process is currently being developed.	Green		Corporate Performance & Resources
NS/A006 - Work to make identified savings for 2024/25, contain service pressures and maximise income where possible.	1/4/2024-31/3/2025	50%	All service savings have been implemented or in transition although some have taken longer than others. Additional income from sales of recycling and commercial services have increased this year.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A007 - Map the delivery of future services in light of the ongoing year on year financial pressures.	1/4/2024-31/3/2025	50%	This year work has commenced on digitalising services so efficiencies can be identified as well as aligning service standards. Work in quarter 3 will focus on engaging with our communities for future delivery of services.	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	50%	Engineering - Cost pressures continue to be managed as explained in Q1 and this is an ongoing process. Four Apprentice Engineers appointed in September, albeit one has resigned already leaving three who are working well in their respective teams. Succession planning and staff retention policies to be discussed further with new Head of Neighbourhood Services in Q3 subject to resource and workload.	Green		Environment & Regeneration
NS/A009 - Implement moving traffic offences for the Council.	1/4/2024-31/3/2025	40%	Cabinet Report prepared and awaiting approval to submit. The Cabinet report needs to fully examine the cost as well as future financial and resource implications on the council including income	Amber		Environment & Regeneration

			generation. This will require a detailed understanding of the application process to take MTO powers and the number of existing Orders and potential offences and how these will be recorded and managed on the council's database. Meeting to be arranged with specialist consultant to assist in process.		
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	50%	Better financial monitoring has been introduced to enable the service area to monitor budgets and ensure the service is on track to deliver the national waste agenda and achieve challenging recycling rates during a statutory recycling target year.	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	50%	Work currently on-going to explore extending the Leisure management contract.	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	50%	The prudent use of reserves alongside grants, income and in year savings is taking place. Additional funding is being levered in to support lost services and budgets to enable the department to continue functioning and to deliver its corporate plan objectives. The Place reserve is now allocated for the next 3 years and will enable work to continue, whilst levering in other funding to maximise the impact of the use of base budgets and reserves.	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	50%	Two workshops were held in September 2024, with SLT and departments across the Council. These were designed to kick off the approved governance structures and processes in place and also the Council's Investment Fund. Further signoff will be required, but we hope to commence new Boards and convene the Technical Advisory Panel during Q3.	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	50%	This work is linked to the Governance work that is underway - discussions on investment principles took place at the workshops, as did the new gating process for projects that has been adopted by Cabinet.	Green		Corporate Performance & Resources
						Environment & Regeneration
RMS/A013 - Deliver the agreed savings plan.	1/4/2024-31/3/2025	50%	Progress continues to be made in respect of the agreed savings. This progress has been shared at Budget Monitoring Board.	Green		Corporate Performance & Resources
						Healthy Living & Social Care
RMS/A014 - Maximise opportunities to access external funding sources to support key projects/work programmes into the longer term through the appointment of a Capital Project Manager.	1/4/2024-31/3/2025	10%	SLT has approved the business case, the post is now going through HR processes prior to advertising. Update 18.09.2024 - HR process complete and post moving through to recruitment in the coming week. Anticipated start date in Q3.	Amber		Healthy Living & Social Care
RMS/A015 - Work in partnership with Cardiff and Vale UHB to monitor the impact of our approach of early settlement of uplift fees on stabilising and encouraging confidence in the social care market.	1/4/2024-31/3/2025	75%	Joint meeting held with Cardiff and Vale UHB and providers to discuss fees. Additional meeting also undertaken with several care home providers. A committee to focus on fee setting has been re-established with providers.	Green		Healthy Living & Social Care
RMS/A016 - Work with Social Services and Health partners to develop a new model and external funding for the Bay reablement unit.	1/4/2024-31/3/2025	50%	Proposals for the Unit have been 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	50%	Performance scorecards continue to be reviewed as part of the monthly QA practitioner meetings. During the next quarter work will continue to improve the data retrieval methods to support the timely completion and distribution of the scorecard. A scorecard for the QA team is currently in development.	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.		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	50%	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	50%	Visits have been made to Cornwall and Wakefield Councils to understand additional activities they are undertaking, and lessons learned that could be rolled out across SRS to increase income generation. This will help formalise income generation plan.	Green		Homes & Safe Communities
SD/A006 - Undertake horizon scanning to obtain funding to continue grant aided posts.	1/4/2024-31/3/2025	50%	Submitted grant application to HLF Nature Networks Fund 4 for £900k. Bid failed due to oversubscription. Attended to webinar sessions regarding future grants from WG - Integrated Natural Resources Scheme and HLF - Access to Nature and Green Spaces initiative.	Green		Environment & Regeneration
SD/A007 - Continue to lobby Welsh Government for regular planning and fee updates that reflect the actual cost of providing and support the service.	1/4/2024-31/3/2025	50%	Most recently on 30 September 2024 POSW sent a letter to the new MS Cabinet Secretary for Economy, Energy and Planning to identify the priority goals of POSW, one of which being that of enhanced resources to enable effective service delivery. Continue to press for changes to the fee structure with potential for this being introduced next year.	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	50%	Continue to review and monitor BC fee income with a view towards setting new fees for 25/26 (in Q4 of 24/25).	Green		Environment & Regeneration
ADP13 - Review the future of our building and land assets with a view to maximising their economic and community benefits and ensure the most appropriate model of ownership and service delivery is in place.						
DS/A014 - Provide the tools and technology that facilitate a modern approach to work.	1/4/2024-31/3/2025	40%	We are currently focusing on ensuring that our Microsoft licensing meets the needs of our colleagues whilst simultaneously working to reduce costs.	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
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	50%	Funding not available to progress any further CAAD survey plans outside those projects with allocated capital budgets.	Green		Environment & Regeneration
						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	50%	Funding is limited so only priority assets will be able to be surveyed within available budgets.	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	50%	Funding not available to progress any further suitability surveys outside those projects with allocated capital budgets.	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	50%	Annual update was reported to Cabinet. Updates on the actions are set out in the action tracker.	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	50%	Learning & Skills moves all completed. The next phase of the Eich Ile proposals are dependent on Levelling Up funding which is due imminently.	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	50%	The development and maintenance of the data bases remains an ongoing process with each team responsible for various highway and drainage assets. The extent of the development and maintenance each quarter is subject to appropriate resource and other workload priorities that prevail during the period.	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	50%	Work will commence on the BSC2 in Q3 and will complete over 20 weeks. The marketing of the docks office to a potential operator will also take place in Q3. Funding for the project will be announced or withdrawn in the UK Government October Budget Statement.	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	50%	This work will also be supported by new governance structures that will see projects come to a technical advisory panel at an early stage for consideration following board level development. It will insure that return on investment, social and economic benefit and revenue implications are factored into decision making.	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	50%	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working arrangements.	Green	Corporate Performance & Resources Healthy Living & Social Care

			An office design company is looking at how to plan a move from the Docks – this will include looking at the numbers of people that need to fit where. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.			
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	50%	Continued discussions with Dunraven Estates, awaiting response from Legal team with regards to draft MOU. 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. Advice provided to consultants regarding potential future use of Dock office- esp. with regard to Building Control/escape issues and reconciling with heritage constraints.	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	50%	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. An office design company is looking at how to plan a move from the Docks – this will include looking at the numbers of people that need to fit where. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.	Green		Corporate Performance & Resources Healthy Living & Social Care
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	50%	Work has been going on with regeneration and property toward a potential move to a new venue in Barry town centre and Waterfront Gateway.	Green		Corporate Performance & Resources Healthy Living & Social Care
ADP14 - Adopt a new model of working to manage the Council's buildings focusing on sustainability, compliance and efficiency.						
CS/A013 - Work with colleagues and partners to identify capital improvement	1/4/2024-31/3/2025	50%	2nd residential home opened, with properties sourced for third development, emergency fostering	Green		Healthy Living & Social Care

and development projects to respond to the requirements to grow services in line with market stability report.			accommodation refurbishment completed. Refurbishment plans in place for UASC assessment accommodation and second property identified for purchase.			
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	50%	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	50%	Investment proposals submitted via bidding process and formal decision awaited.	Green		Corporate Performance & Resources
AS/A016 - Contribute to evolving work with colleagues and partners across Cardiff & the Vale of Glamorgan in response to the requirements of the Social Care Market Stability report 2022.	1/4/2024-31/3/2025	50%	We have continued to contribute this work, it's a standing agenda item at RCB. We have agreed to regionally align our responses to WG.	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
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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.
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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
ADP7- Deliver the commitments in the Strategic Equality Plan reflecting the LGBTQ+ Plan and Anti Racist Wales Action Plan and emerging disability work.						
AS/A006 - Review the makeup of our workforce to ensure we enhance the recruitment of a diverse workforce that is reflective of our population and support existing staff to access the Council's Diversity networks.	1/4/2024 – 31/3/2025	50%	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. All recruiting managers are aware of need to recruit from a diverse range of applicants.	Green		Learning & Culture Healthy Living & Social Care
ALN/A013 - Work in partnership with schools, Welsh Government and other	1/4/2024 – 31/3/2025	50%	The LA's Transgender Tool Kit has been published and continues to be embedded across LA. The Welsh	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
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.			Government Trans-Inclusion Toolkit date for publication has been pushed back till autumn/winter 2024. The WG peer on Peer action plan has been translated into local action plan in summer period and circulated to all schools. Work with TES software company and schools continues to enhance our collection reporting and categorisation of bullying incidents across schools on the My Concern software.			
CS/A005 - Drive improvements to achieve accessible and 'child friendly' paperwork that supports embedding of the 'Building on Strengths' approach.	1/4/2024 – 31/3/2025	50%	The final batch of new forms are undergoing a final round of testing/amendments. This has taken slightly longer than anticipated however they are expected to go into the live environment at the beginning of the next quarter.	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	30%	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 decisions and targeting of services to meet needs.	1/4/2024 – 31/3/2025	50%	Actions being progressed in line with Strategic Equality Plan.	Green		Homes & Safe Communities
RMS/A011 - Monitor and improve the recording of data sets to assess how we are capturing data on our service users with protected characteristics and support the work of the Anti-Racist Wales Action Plan.	1/4/2024 – 31/3/2025	50%	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	1/4/2024 – 31/3/2025	50%	The forum is due to consider a draft SEP and supporting delivery arrangements in December 2024.	Green		Learning & Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
Programme and the Equalities Consultative Forum.						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	50%	An initial consultation draft of the new SEP is currently being prepared.	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	50%	The first meeting of the ABL network is due to be held in October 2024.	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 scams and vulnerable people are not subject to exploitation.	1/4/2024 – 31/3/2025	50%	<p>The service conducted 3 underage sales operations across the 3 local authority areas where 33 test purchase attempts were made to buy vapes and alcohol. One failure was recorded when alcohol was sold to a 15-year-old. This is currently under investigation.</p> <p>The service continues to receive intelligence reports/complaints regarding underage sales with 28 reports this quarter. 6 for alcohol, 8 for alcohol and vapes, 14 for vapes. 20 premises received guidance on underage sales, in relation to vapes, tobacco and alcohol.</p> <p>As part of investigation into a large-scale rogue trader, a warrant was executed at a property where £20k cash was seized along with other valuables. Infringement report being prepared.</p>	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
			<p>Operation Hydra obtained £16,000 in redress for victims after writing to their banks.</p> <p>An additional local no cold calling zone has also been created, providing street with stickers (x10).</p>			
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	50%	20 schools have started their action research in September. Anti-Racist Professional Learning has been delivered to Learning and Skills DMT, Whitmore High School, Palmerston Primary School, Holton Primary School, Oakfield Primary School and All Saints Primary School.	Green		Learning & Culture
SPS/A006 - Further improve the performance of different groups of learners.	01.04.2024 – 31.03.2025	50%	<p>Data sets related to different groups analysed in detail at 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 Morganwg, 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. Regular monitoring of data in the new academic year will enable a targeted approach.</p> <p>Arrangements finalised for the launch of the High Standards and Aspiration: Equity and Excellence for All on 7 October 2024. Launch including an input from one Vale primary school. Supporting artefacts from four schools in the Vale under development.</p> <p>Evaluation report on use and impact of the 2023-24 Pupil Development Grant finalised. Targeting of key schools ongoing.</p> <p>Resources to support the leadership of poverty and free school meals leaders such as Thinking Differently resources promoted at headteacher briefing July 2024 and revisited with Improvement Partners in September 2024. Leadership of poverty continues to be supported</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>through professional learning for school leaders and governors. Between April and July 2024, 15 governors from 12 Vale schools have engaged in the 'Enabling Equity and Excellence: High Aspirations for All' module as part of the Empowering Governors' Professional Learning Programme.</p> <p>Between March and July 2024, 4 practitioners from 3 Vale schools engaged in the Leadership of Tackling the Impact of Poverty programme.</p> <p>Work ongoing with the two latest schools involved in the Raising Achievement of Disadvantage Youngsters (RADY) programme. Cluster support from CSC is ongoing in relation to sharing practice and disseminating key RADY messages with the Whitmore primary cluster. Innovative work underway with a staff member of Whitmore working closely with the primary schools; further time is needed for practice to embed and impact.</p> <p>To ensure the effective monitoring of vulnerable learners, there is a Virtual School Report in place that for each group of learners it monitors their attendance. Work is ongoing to add exclusions to this virtual school report. There are also effective partnership arrangements in place across teams to ensure there is proactive engagement with groups of learners.</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.	1/4/2024 – 31/3/2025	50%	<p>The Equality and Diversity Champion role continues to be promoted to all Clerks to governing bodies and nearly two thirds of our governing bodies have appointed someone to this role, sometimes with 2 governors sharing the role.</p> <p>All the Council groups such as Diverse, GLAM and Abl have been signposted to latest Governor vacancies to increase diversity of governing body memberships.</p> <p>An electronic Equalities form has been designed and will be distributed to all Vale governors at an opportune</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
			time to collect as much data as possible to ascertain the current diversity of our governor population.			
SD/A005 - Ensure that the Replacement Local Development Plan (deposit draft), Development Management decisions and countryside services support the Strategic Equality Plan and creation of an age friendly Vale.	1/4/2024 – 31/3/2025	50%	Specific engagement with the Equalities Consultative Forum will be undertaken as part of the Deposit RLDP consultation (Q4). Engagement with Equalities Consultative Forum in Q2 with regard to new Planning Protocol and Terms of Reference for the Planning service.	Green		Learning & Culture Environment & Regeneration
ADP8- Work in partnership to develop and deliver our Age Friendly Action Plan as part of our work to become an age friendly community where everyone in the Vale has the opportunity to age well.						
AS/A007 - Work collaboratively with Council colleagues, partner organisations and community groups in the development of dementia friendly communities across the Vale of Glamorgan.	1/4/2024 – 31/3/2025	50%	The RPB Dementia Communities Workstream met to discuss reviewing the contract with Alzheimer's Society, to increase the uptake of Dementia Friends training and the Dementia Ambassador programme, as Alzheimer's Society are not able to meet demand. Andy and Miles to discuss with Vale Social Care training team.	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	50%	The public consultation on the draft Age Friendly Vale Action Plan has concluded. 135 survey responses were received during the consultation period and the Age Friendly Officer engaged with various community groups and older people forums who were able to provide feedback for friends, family members and communities. 85% of people who responded to the survey agreed that the 20 proposed actions were the right ones for Public Services Board (PSB) partners to be focusing on for 2025-2028 but that more detail was needed in the final plan to explain how partners were going to work together and deliver the actions. An update was provided to the PSB during September and officers are now working on a more comprehensive plan which will be presented to PSB partners for sign off during December.	Green		Corporate Performance & Resources
ADP10- Work in partnership to deliver the 2024-25 Armed Forces Delivery Plan to strengthen support for the Armed Forces Community in line with the principles of the Armed Forces Covenant						

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	50%	Ongoing sign-posting 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%	Completed in Q1. Free access provided as standard.	Green		Corporate Performance & Resources
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	80%	All actions embedded in 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 four schools to achieve the Armed Forces Friendly School Bronze Award, one of these schools also achieved the silver award in July 2024. The Team have supported the MOD with entitled persons from Afghanistan hosted at East Camp St Athan to ensure all school age children have access to school places in the Vale. This has been a tri partnership between Learning Links Team (LLT), local schools and the MOD operational lead at East Camp. From Aril 2024 - Sep 2024 the team successfully settled 116 children into Vale Schools. The MOD have praised the process in place as Gold Standard. The LLT have written a Case Study at the request of Welsh Government.	Green		Healthy Living & Social Care
						Corporate Performance & Resources
DS/A009 - Work with partners to develop and promote the support available under the Armed Forces Covenant.	1/4/2024 – 31/3/2025	50%	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	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>and the Armed Forces Lead have provided essential changes and development to support our Armed Forces Community in the Vale of Glamorgan. Additionally, the council's proactive measures, including identifying Armed Forces members during service interactions, the council has implemented a practice where staff ask callers if they are members of the Armed Forces. This simple yet effective question allows us to immediately identify veterans, active service members, and their families, ensuring they are directed to the appropriate services and receive tailored support. This initiative has greatly enhanced our ability to provide responsive and relevant assistance to the Armed Forces community. Holding quarterly Armed Forces Covenant Forums with Stakeholders, charities and organisations, where we share information, good practice and ideas, to be proactive and supportive. The Council offers a mandatory e-learning toolkit and Armed forces Covenant training provided by the AFLO, it is designed to increase awareness and understanding of the Armed Forces community's unique needs.</p>			
SCL/A013 - Implement the Libraries Strategy and in so doing ensure full cost recovery of services where appropriate.	1/4/2024 – 31/3/2025	50%	<p>The Library Service continues to offer a hugely varied programme, focussed ensuring a wide breadth of welcoming, inclusive and needed activities within the service. The Libraries Strategy continues to focus on its work to generate income and support a cost recovery. We are seeking funding opportunities for our programme of work, and new opportunities to collaborate with partners and stakeholders.</p> <p>The library service continues to work towards full cost recovery within the service, whilst maintaining a good digital offer across the service. The new Library Management System is on track to be delivered and completed on time. Consideration to the Hublets offer is currently being reviewed. Card Payments and Wi-Fi however, are currently on hold in line with the current</p>	Green		<p>Corporate Performance & Resources</p> <p>Learning & Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Digital, Printing and Income strategy work that is being undertaken. This will be revisited early 2025. Work is currently underway to implement the iPad loan scheme.</p> <p>Strong progress has been made across our MakerSpaces over the past few months, particularly in relation to their marketing strategy and income targets. As part of this, MakerSpace is now making use of healthy collaborations both internally and externally and continue to identify new partnerships. Currently the MakerSpace is awaiting news on their expression of interest for a Museums Archives and Library Division (MALD) funding application to support PN library in improving their facilities to support digital inclusion, opportunity and development for the communities. Continued efforts are continuing to increase funding income, but also generated income to support cost recovery</p>			
SCL/A023 - Continue to support transient groups of people to ensure their children have access to school places and services that meet their need.	1/4/2024 – 31/3/2025	100%	This process is now fully embedded and considered to be "business as usual". Challenges are identified and address via strong inter directorate links.	Green		Learning & Culture
ADP12- Deliver a balanced 2024/25 budget and sustainable medium term financial plan recognising the growing financial pressures (revenue and capital) on the Council, particularly in education and social care and the need to maximise our use of external funding.						
LD/A006 - Support relevant service areas in recovering debt owed to the Council.	1/4/2024 – 31/3/2025	50%	Legal Officers continue to support the Debt Recovery work undertaken by ASC colleagues. Monthly meetings are undertaken. During Q2 there were 5/6 ongoing cases, one of which is before the Court, with ASC debt recovery target met within the financial year.	Green		Corporate Performance & Resources
LD/A007 - Review existing structures, service delivery processes and continue to explore income generating opportunities.	1/4/2024 – 31/3/2025	50%	During Q2 cases were undertaken on behalf of Cardiff and Bridgend Councils and the service continues to generate an income with further income generation opportunities being explored.	Green		Corporate Performance & Resources
LD/A008 - Workshops with key members of staff to facilitate discussion to inform the model of service delivery,	1/4/2024 – 31/3/2025	50%	Discussions at Team Meetings and DMT's with a focus on Chief Officer sessions and discussions/tasks at CR quarterly meetings. During Q2 collaboration	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
opportunities for collaboration in the context of budget pressures.			opportunity identified as part of the Reshaping and Transformation agenda with discussions to take place with Bridgend Council to enable an assessment of the viability of the proposal.			
LD/A009 - Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.	1/4/2024 – 31/3/2025	50%	Lexcel AMV 1 remote assessment undertaken on 15th July, report delivered, remedial actions undertaken with Lexcel accreditation secured for a further year.	Green		Corporate Performance & Resources
LD/A010 - Continue to explore and exploit marketing opportunities in order to increase the number of marriage and civil partnership ceremonies taking place in the Vale of Glamorgan.	1/4/2024 – 31/3/2025	100%	Discussions at Team Meetings and DMT's with a focus on Chief Officer sessions and discussions/tasks at CR quarterly meetings. During Q2 collaboration opportunity identified as part of the Reshaping and Transformation agenda with discussions to take place with Bridgend Council to enable an assessment of the viability of the proposal.	Green		Corporate Performance & Resources

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP9- Increase the use of the Welsh Language through the delivery of the Council's Welsh Language Promotion Strategy and the Welsh in Education Strategic Plan (WESP).						
AS/A008 – In line with the Welsh Language Standards and Digital Service Standards for Wales, ensure digitalisation of service delivery promotes and enables ease of access bi-lingually.	1/4/2024 – 31/3/2025	0%	As we improve our website, we will ensure this is fully bilingual.	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	50%	The ALN & Complex Needs team has continued to review its Welsh resources with Welsh cluster and regionally. It also continues to liaise with Welsh medium provision to ensure consistency and access.	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
CS/A006 – 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	50%	September Welsh courses promoted via Shwmae Pawb ebulletin. Quarterly ebulletin will be published 1 st week in October, highlighting the new Hyb Cymraeg.	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	15%	We continue to have challenges recruiting Welsh speakers to facilitate the use of the Welsh language. Currently exploring options.	Amber		Learning & Culture Corporate Performance & Resources
LD/A005 – Continue to provide simultaneous translation for relevant hybrid Council meetings.	1/4/2024 – 31/3/2025	50%	Simultaneous translation continued to be provided for relevant council meetings during Q2. VP-AV continue to develop a remote translator function, with a solution is being rolled out during this fy. The team will be attending a session with VP-AV during Q3 to include discussions to enable Teams to be integrated with MVI software to enable translation from Welsh to English/English to Welsh remotely during a live meeting.	Green		Learning & Culture Corporate Performance & Resources
NS/A004 – Progress bi-lingual technology with Legacy Leisure, ensuring digitalisation of service delivery promotes and enables ease of access bi-lingually.	1/4/2024 – 31/3/2025	50%	Further work has been undertaken with Welsh Language in the last quarter by Legacy Leisure. This includes regular updates on the roof works at Penarth Leisure Centre to those customers have asked for Welsh Language as their preferred method of communication.	Green		Learning & Culture Healthy Living & Social Care
RMS/A012 – Ensure that Social Care staff meet the requirements of the Mwy Na Geiriau and compliance with the Welsh Language Standards.	1/4/2024 – 31/3/2025	50%	September bulletin published promoting Welsh language courses. Working group met and next bulletin will be out 1 st week in October, highlighting the new Hyb Cymraeg.	Green		Learning & Culture Healthy Living & Social Care
SAG/A010 – Align and implement the Welsh Language Promotion Strategy Action Plan with processes to deliver the Welsh in Education Strategic Plan (WESP).	1/4/2024 – 31/3/2025	50%	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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	50%	<p>CSC continues to provide a comprehensive programme of professional learning (PL) aligned to the Welsh Language Competency Framework. Since April 2024, 29 practitioners from 32% of schools have engaged in Welsh language PL. Nearly all practitioners state that the PL will improve their practice in the classroom and will make strong progress in changing their behaviours. Four practitioners are also engaging with the Welsh Sabbatical Scheme at Cardiff University during 2024/25.</p> <p>Strong engagement with Siarter Iaith Cymraeg Campus continues with all English medium schools engaging with the programme. 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). Effective practices continue to be shared such as the work of Stanwell featuring the WG video.</p> <p>CSC facilitates purposeful collaboration between Welsh and English medium schools. Two partnerships of four schools (Ysgol y Ddraig and Ysgol Dewis Sant and Victoria Primary and Pen y Garth) have just begun planning their 2024/25 projects focussed on incidental and informal use of Cymraeg.</p> <p>Since April 2024, five English medium school has received bespoke support for LLC Cymraeg and 16 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.</p> <p>CSC has worked with English medium schools to develop a valuable ‘Continuum into Curriculum’ resource and PL with Wick & Marcross CiW Primary representing the Vale of Glamorgan. This work will</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>support schools to further develop the quality and provision of Cymraeg and use of Cymraeg across the curriculum and during the school day.</p> <p>Two schools from the Vale of Glamorgan are currently piloting the ‘Resource to Support the Self-Evaluation of Welsh’ on behalf of CSC (Victoria/Llandough).</p> <p>In relation to Youth Services, Welsh youth work provision continues to be developed. The Urdd continue to deliver youth work provision through the medium of Welsh, through school-based lunchtime and afterschool clubs, in-school support, youth clubs and holiday schemes. A total of 33 sessions have been delivered, with 1169 young people benefitting. This has included residentials, attendance at Youth Service summer events and day trips with young people from other areas of Wales. Eleven-year 12 young people achieved their level 1 Food Hygiene and Safety qualification as part of the provision. The Urdd continue to attend and feedback on their support as part of the WESP action plan.</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.	1/4/2024 – 31/3/2025	50%	<p>The Council’s Welsh in Education Strategic Plan (WESP) Annual Review Report 2023-24 was submitted to Welsh Government in July. The Council is awaiting feedback which is due this Autumn term.</p> <p>The Council’s Welsh Education Forum (WEF) and it Working Groups are meeting this Autumn to continue collaboratively working together to develop the aims and objectives of the Welsh in Education Strategic Plan (WESP).</p> <p>A regional network group of Welsh Education Officers has been established to regularly meet to collaboratively work together on the wider aims of the WESP and Cymraeg 2050.</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
			Based on Learn Welsh in the Vale (LWtV's) enhanced access to performance data from the National Centre for Learning Welsh the opportunity for citizens in the Vale to be able to access Welsh language course that meet their needs has been significantly enhanced. An almost 20% increase in registrations year-on-year indicates that more citizens have been able to find courses which are accessible to them (a larger increase than in almost any other provider of Welsh language learning in Wales). LWtV has also taken a radical approach to redesigning the prospectus of Welsh lessons aimed and VoG staff and negotiations are taking place with managers in order to make it easier for staff reporting to them to be able to take up the offer of Welsh language learning.			

CP Commitment: 1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP15 – Deliver our People Strategy including work on staff well-being to improve recruitment, retention and well-being across the organisation with a particular focus on work with social services and to attract and retain a younger and more diverse workforce.						
DS/A015 – Design and implementation of a target operating model that reflects the needs of the Digital Strategy.	1/4/2024 – 31/3/2025	30%	To ensure that we are aligned with overall Target Operating Changes and to ensure that we reflect the financial challenges ahead of us, our restructure has been delayed till Jan 2025.	Amber	Green	Corporate Performance & Resources
DS/A016 – Design and implementation of staff development that creates high performing, supported teams.	1/4/2024 – 31/3/2025	50%	We have been maximising opportunities for collaboration with CDPS, WLGA and suppliers to increase our training offering.	Green	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	50%	Work ongoing with HR & OD colleagues.	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
						Homes & Safe Communities
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	50%	Recruitment into posts within Building Services has commenced with new appointments to manager positions in voids and responsive repairs. A new Succession Plan is being developed and senior managers have been working with HR Business Partner to finalise.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A015 - Undertake work with Human Resources & Organisational Development partners to improve staff welfare and morale.	1/4/2024 – 31/3/2025	50%	Several initiatives, including mentoring and wellbeing are being promoted to staff to improve welfare and morale across the service.	Green		Corporate Performance & Resources Homes & Safe Communities
HS/A016 – Increase the number of apprenticeship and staff training opportunities especially in areas with harder to fill posts within Housing & Building Services, funding dependent.	¼/2024 – 31/3/2025	50%	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
FS/A019 - Annually review the Strategic workforce plan.	1/4/2024 – 31/3/2025	50%	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	50%	Reports are received monthly from HR and picked up with individual Operational Managers as appropriate.	Green		Corporate Performance & Resources
FS/A021 - Continue to look for opportunities to increase the diversity of	1/4/2024 – 31/3/2025	50%	No overall strategy but a key consideration during individual recruitment campaigns	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
our workforce supported by our staff networks.						
FS/A037 - Lobby Welsh Government to allow structural changes to career pathways in hard to recruit/retain public sector services in Finance and Property to make them more attractive and sustainable career options.	1/4/2024 – 31/3/2025	50%	We continue to seek out external funding opportunities. We have recently submitted a proposal to Ystadau Cymru for ACPW3 funding to support this.	Green		Corporate Performance & Resources
FS/A022 Address the recruitment and retention challenges within the Financial Services Division.	1/4/2024 – 31/3/2025	50%	The Service continues to have success in recruiting in recent months with some key posts having now been filled.	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	50%	Property section have had some notable success recently. We have successfully recruited to our FM team and are confident that other posts currently being advertised will have similar outcomes.	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	50%	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	50%	Following the outcome of the national pay award for 24/25 we will look to review to Council pay and grading structure, this will be an annual process. We will continue to find way to offer cost effective savings to staff and supporting staff with shared AVCs and looking to change the way we operate the Cycle to work scheme, giving staff more flexibility.	Green		Corporate Performance & Resources
HR/A007 - Implement our Employee Brand and Recruitment and Attraction Strategy, to become an employer of choice and increase our diversity.	1/4/2024 – 31/3/2025	50%	Recruitment and Retention Strategy has recently been to SLT with no feedback. Further consultation with other groups will now take place, whilst also developing an action plan to commence work from January 2025.	Green		Corporate Performance & Resources
HR/A008 - Increase development opportunities to support future skills and the development of a learning culture and foster innovation and	1/4/2024 – 31/3/2025	50%	Learning Café network continues to operate with the addition of events to support learning and events. Recently events have taken place on Myers Briggs, 6	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
transformation through the Learning Café.			thinking hats, financial wellbeing, Reshaping and Corporate Plan.			
HR/A009 - Develop and implement opportunities to improve strategic workforce planning.	1/4/2024 – 31/3/2025	50%	Work is continuing on the development of robust workforce plans for all directorate and the LGA will be invited to the next people session as part of the SLT forward work programme to test progression against the maturity matrix. Focus for this quarter has been EHS.	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	50%	Discussion took place in Septembers SLT, the policy will receive a light touch review in October to consider language, tone, legal perspective. 2 trials have started in EHS and Residential Care, to consider aspects such as more flexible phased returns and improved medical referrals. These trials will run to Jan 2025, will be incorporated into a new policy by March 2025.	Green		Corporate Performance & Resources
HR/A011 - Create carers pathways that are supported by the resources and mechanisms provided by Welsh Government.	1/4/2024 – 31/3/2025	50%	This has been encompassed into the Recruitment Strategy. Positive work has recently taken place in E&H with work to create career pathways using the apprenticeship framework for difficult to fill roles.	Amber		Corporate Performance & Resources
HR/A012 - Support the Council to make effective use of agency provision.	1/4/2024 – 31/3/2025	50%	An agency review is underway, and results will be available during Q3/Q4. A report will be compiled for SLT during October.	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	50%	Work continues this month of the development of the people board , a draft culture plan is being developed for inclusion at the next SLT forward work programme for discussion 17th December.	Green		Corporate Performance & Resources
HR/A014 - Develop internal capacity to support innovation and deliver directorate and corporate projects, including the introduction of an Innovation Lab approach making use of the Infuse programme's learning and provide opportunities for Infuse alumni to develop their skills further.	1/4/2024 – 31/3/2025	10%	No further work has happened on this action due to other work.	Red		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
HR/A015 - Support the continuation of the Wellbeing Champion Network to build resilience and reduce work related stress and burnout.	1/4/2024 – 31/3/2025	40%	We continue to work to replace the wellbeing lead, in the interim work is being developed and delivered as part of the Learning Cafes.	Amber		Corporate Performance & Resources
HR/A019 - Develop a Wellbeing Strategy to support the wellbeing of our staff	1/4/2024 – 31/3/2025	50%	Please see note on HR/A010- Discussion took place in Septembers SLT, the policy will receive a light touch review in October to consider language, tone, legal perspective. 2 trials have started in EHS and Residential Care, to consider aspects such as more flexible phased returns and improved medical referrals. These trials will run to Jan 2025, will be incorporated into a new policy by March 2025.	Green		Corporate Performance & Resources
LD/A011 - Promote and encourage staff involvement in directorate and corporate staff engagement and well-being initiatives and proactively support staff to work at home and in different ways.	1/4/2024 – 31/3/2025	50%	Information is disseminated to colleagues in legal and democratic services in person and remotely with initiatives discussed at Team Meetings and DMT's and discussed as part of Workforce planning. Staff encouraged to attend Management Cascade sessions being delivered during Q3.	Green		Corporate Performance & Resources
LD/A012 - Build on our collaborative approach with the Division's workforce and HR colleagues to strengthen processes to support employee well-being and mental health and address the barriers associated with maintaining a hybrid workplace culture.	1/4/2024 – 31/3/2025	50%	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	50%	Workforce Planning meeting attended during Q2, SWOT analysis and WF plan further developed. OMLS role interviews scheduled during Q3. New HoDS/OM DS starting employment during Q3. Links established with USW and Law Yr 2 student placements agreed for Q4 and one graduate placement during Q3. Trainee Solicitor shadowing (1 day a week) arranged during Q2 with HRBP as part of succession plan for employment law post on qualification in 25/26, currently undertaken by a Locum.	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	50%	HLDS oversight on demand for services with available resources reallocated as necessary. During Q2 proposals put forward for collaboration in one area of legal work, discussions taking place with Bridgend Council. During staff absence and flexible retirement use of non-qualified legal support staff to support drafting and completion of Traffic Orders.	Green		Corporate Performance & Resources
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	50%	Colleagues in LDS are encouraged to undertake available training with key workstreams being managed via M365, use of SharePoint and One Drive. Electronic Case Management system in place, with business case being developed to migrate to the Cloud, subject to agreed funding, limited use of paper unless required by the Courts. DS's review printing of agendas for Committees and meetings, implementation of proposals to drive efficiencies in the team following review by the BST. Review of Hybrid mail ongoing with cost savings identified in relation to postage costs. Process efficiencies identified to EP's and Scheme of Delegation to be embedded but subject to pressures/priorities in Digital.	Green		Corporate Performance & Resources
LD/A016 - Work with colleagues in HR and OD to further develop succession planning arrangements in Legal and Democratic Services in order to retain expertise and skills especially in business-critical areas for the long term.	1/4/2024 – 31/3/2025	50%	As above LD/A013 with relevant training and experience identified to develop the Trainee Solicitor (Employment Law). DS's work to develop key members of staff is ongoing (coaching/behaviours and skills and experience) to ensure succession planning arrangements are strengthened. Learn over lunch session to be held during Q2.	Green		Corporate Performance & Resources
NS/A013 - Continue to improve service workforce planning to ensure all critical posts are covered.	1/4/2024 – 31/3/2025	50%	Transport Services - Public consultation on AT along Coldbrook Road East being prepared for publication early Q3. Meetings held (on teams and in person) with schools developing their ATSPs. Attended Older Persons Forum to discuss public transport and active travel in the Vale. Public Transport Survey to be launched early Q3.	Green		Corporate Performance & Resources Environment & Regeneration

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
NS/A014 - Contribute to corporate initiatives to improve staff welfare and morale.	1/4/2024 – 31/3/2025	50%	Transport Services - Public consultation on AT along Coldbrook Road East being prepared for publication early Q3 this will involve engagements with local schools to ensure pupils are listened to in the development of their route to school. Contact made with HWB Mobility to promote awareness of AT initiatives with their customers who are encouraged to provide feedback.	Green		Corporate Performance & Resources Environment & Regeneration
NS/A015 - Introduce a cloud-based time recording system that will promote agile working, allow the remote booking of annual leave and protect staff from working excessive hours.	1/4/2024 – 31/3/2025	40%	Transport Services - Work progressing on school replacement bus passes being online.	Amber		Corporate Performance & Resources Environment & Regeneration
NS/A016 - Continue to engage with staff to seek their ideas about the future delivery and sustainability of services.	1/4/2024 – 31/3/2025	50%	This quarter the teams have been digitalising services and exploring new ways of working that includes discussions with Probation and other voluntary services. Over the next two quarters work to identify new delivery models will be developed.	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	50%	The Engineering group has recently appointed four Apprentice Engineers in Q2 appointed to assist in addressing recruitment difficulties of experienced technical staff. Apprentice Engineer posts will provide careers paths with potential for training and development opportunities and future permanent employment in individual engineering teams subject to quality of the individual and completing appropriate college courses. The training and development of existing staff is managed through the itsaboutme process when development opportunities are identified on an individual basis to meet service and individual needs.	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,	1/4/2024 – 31/3/2025	50%	<ul style="list-style-type: none"> The service area is on-track to achieve allocated savings, but some projects have taken longer than others whilst in transition. 	Green		Corporate Performance & Resources

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
particularly in relation to community transport, waste management, cleansing, parks and leisure services.			<ul style="list-style-type: none"> Healthy Living Team - Young Ambassadors and Coaches of the Future volunteer programmes continue, with children and young people actively involved in organisation, promotion and delivery of activities, as well as supporting consultation and engagement with their peers. Particularly successful in Whitmore where 43 pupils are actively engaged as Young Ambassadors across years 9 – 11. In addition to the individual benefits to the YA's, the school is reporting wider benefits within the High School and autism base and also positively impacting on feeder primaries. 			Environment & Regeneration
RG/A010 - Promote staff involvement and engagement, continue to support workforce and succession planning and ensure that all staff are equipped with the skills required to deliver the services of the future.	1/4/2024 – 31/3/2025	50%	Teams within the regeneration department have identified a series of training opportunities which are now being incorporated into team meetings. The internal placemaking group/forum enable officers from across the council to participate in place-planning. the External funding Forum also allows officers from across the council to contribute to discussions regarding external funding opportunities.	Green		Corporate Performance & Resources Environment & Regeneration
RG/A011 - Continue to develop a more flexible approach to recruitment including around advertisements and selection.	1/4/2024 – 31/3/2025	50%	Interest in some jobs has been higher than usual. Flexible locations and hours are possibly the reason for this. HR have supported the department to publicise roles through educational institutions and also look at apprentice / intern / temp roles.	Green		Corporate Performance & Resources Environment & Regeneration
RMS/A019 - Continue to work with our local training team and facilitate care staff to undertake the necessary training.	1/4/2024 – 31/3/2025	100%	All 25/26 training needs have been determined and communicated to the local training team.	Green		Corporate Performance & Resources Healthy Living & Social Care
RMS/A020 - Address recruitment and retention challenges (including consideration of short-term grant	1/4/2024 – 31/3/2025	30%	Steve Davies has been appointed to the Leadership Management post in September and has commenced working with partners to look at the best approach to	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
funded posts and overseas workers) across the Directorate through progressing our capacity planning workstream and working with HR & OD Partners.			supporting overseas workers in our care settings and in society. He has been looking at an NHS app supported by Welsh Government and exploring if we can utilise this in social care. Joe Brookes has been appointed to the support role and will be ensuring that documentation for overseas worker is up to date and appropriately stored. Mike Gelder and Laithe have met with Marijke Jenkins to ensure all current overseas workers in our care homes are appropriately recorded i.e. visa etc.			Healthy Living & Social Care
RMS/A021 - Implement new Supervision Policy and ensure consistent practice is in place across the service.	1/4/2024 – 31/3/2025	100%	Implemented across RMS.	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	50%	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 have also facilitated the introduction of improvements to some administrative processes.	Green		Corporate Performance & Resources Homes & Safe Communities
SRS/A006 - Produce a Workforce Development plan for the service that addresses recruitment and retention pressures and incorporates the identification of staff learning and development needs and other HR approaches.	1/4/2024 – 31/3/2025	50%	Work has continued to improve our ability to recruit and retain staff against the backdrop of a national shortage of suitably qualified Environmental Health and Trading Standards staff and an increasingly ageing workforce. Encouraging progress has been made at a strategic level as SRS leads on the creation of Regulatory apprenticeships for Wales, and in Q2, the pathway template for the future Level 4 Regulatory Compliance apprenticeship was approved by Medr. The quarter also saw a further three members of staff commence additional qualifications. Finally, arrangements were put in place to amend existing job titles with new titles reflecting professional disciplines,	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
			for example 'Environmental Health Officer' and 'Trading Standards Officer'. In addition to making, it clearer to residents and businesses who they are dealing with, it is anticipated that the changes will have a positive impact on attracting suitably qualified candidates when vacancies are advertised.			
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	50%	HR Business Partner took up secondment during August. Consequently, follow up meeting to discuss promotion of wellbeing offer to school based staff was postponed, until HR Business Partner replacement took up post. This work will recommence in quarter 3.	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	50%	There is a clear long-term vision for this service area however a number of challenges remain. A key post in admissions team was successfully filled this quarter however and plans for further development opportunities are in place.	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	50%	Staff have taken part in well-being initiatives in Regeneration and will be encouraged to take part in volunteering activities. One example of this is a project with red start educate where staff will be encouraged to go into vale schools to support their programmes around money advice for young people. Continued use of staff office working rota within the Planning Team has helped to embed students within the work of the wider teams and facilitates a good balance of office/home working for staff. Staff engage with corporate initiatives. For example, members of the Planning Team recently took part in planting activities at Cosmeston as part of their volunteer day.	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	50%	Countryside - 4 members of staff have completed NVQ2, 1 member of staff have completed ILM management course. 8 members of staff enrolled on up-and-coming Management Development Training. 5 No. new students joined the Planning Team in August/September, and the first few months have	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
			been used by Team Leaders to embed them within the teams and assist with mentoring. 3 No. Students from last year's cohort have been retained on a part time basis until December to assist with workload. Team Leaders are currently engaging in Corporate Management Development Programme.			Environment & Regeneration
AS/A017 - Continue to develop our local training team and facilitate care staff to undertake the necessary training.	1/4/2024 – 31/3/2025	50%	Excellent job of training being rolled out. Improved quality of referrals. Fewer referrals.	Green		Corporate Performance & Resources
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		Healthy Living & Social Care
AS/A019 - Address Adult Services recruitment and retention challenges through contributing to the revision of the OT Social Work Careers Progression Framework.	1/4/2024 – 31/3/2025	50%	First draft presented to SMT, to be reviewed at DMT/ASC Teams/VCRS before final review at SMT.	Green		Corporate Performance & Resources
AS/A020 - Update our new supervision arrangements and ensure consistent practice is in place across the service.	1/4/2024 – 31/3/2025	100%	Completed. Business as usual. VCRS supervision policy complements LA policy with addition of the QR code/Forms link.	Green		Healthy Living & Social Care
						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
AS/A021 - Develop the digital skills of our workforce to ensure that we can operate services in more efficient and cost-effective ways.	1/4/2024 – 31/3/2025	50%	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	50%	Adult Services have put forward a range of staff onto management and professional development training.	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%	VCRS - now run RSW recruitment workshops, looking at JDs and PS to see if these can be amended to attract more staff. New manager in Employee services will be setting up meeting to look at alternative advertising opportunities. Will be addressed in workforce planning meetings.	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	50%	Succession planning and discussions around staff development continue to be incorporated into regular meetings with the HRBP. The discussions incorporate the Vale's document on succession planning and build in identifying talent and subsequent development needs linked to progression into senior roles. This will be continuing to be an area of focus by the new ALN Head of Service.	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	50%	Cohort of sponsored students identified to commence 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%	Completed in Q1, monitoring arrangements in place.	Green		Corporate Performance & Resources Healthy Living & Social Care
CS/A016 - Contribute to the capacity planning workstream of the Reshaping Programme to further our approaches to increase the recruitment and retention of critical posts within Children and Young People Services.	1/4/2024 – 31/3/2025	50%	Positive progress being made in increasing level of permanent appointments and in investing in 'growing our own' in key areas such as social work and childcare. Recruitment Lead in Workforce Development exploring further ways of targeting key areas where recruitment remains more challenging.	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	50%	Succession planning and discussions around staff development continue to be incorporated into regular meetings with the HRBP. The discussions incorporate the Vale's document on succession planning and build in identifying talent and subsequent development needs linked to progression into senior roles.	Green		Corporate Performance & Resources Learning & Culture

CP Commitment: 1.7	Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.
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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
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.						
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	50%	Further work to be undertaken during Q's 3 and 4 to improve the effectiveness of Scrutiny, joint scrutiny and Task and Finish groups.	Green		Corporate Performance & Resources

Performance Indicators

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

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions							
CPM/005: (AD/001) The number of contacts for adults received by statutory Social Services during the year.	N/A	2681	N/A	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/006: (CH/002) The number of contacts for children received by statutory Social Services during the year. Of those identified: the number where advice and assistance was provided.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/118: Percentage of Annual canvass returns (including secondary checks).	N/A	N/A	95%	N/A	N/A	Annual canvass will conclude on the 30th November in time for publication of the register on the 1st December 2024.	Corporate Performance & Resources
CPM/205: Percentage of residents that slightly or strongly agree that the Vale of Glamorgan council acts in the interest of local residents.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources
CPM/206: Percentage of residents who have attended a council meeting or watched one online.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources
CPM/277: Percentage of residents aged 65+ concerned about services and support for older people (down).	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Healthy Living & Social Care
CPM/274: Percentage of residents under 34 that are very concerned about the cost of living crisis (down).	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial Measure	Corporate Performance & Resources
CPM/275: Percentage of people in the most deprived areas of the Vale who are aware of what the Council is doing to support people to gain skills and employment (up).	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-ennial measure	Homes & Safe Communities
CPM/289: Number of residents engaging with Council's social media accounts.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/290: Number of visitors to the Council's website.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future							
CPM/007 (CPM/214): Spend against approved Council revenue programme.	N/A	Not available	50%	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/008 (CPM/215): Spend against approved Council capital programme.	N/A	Not available	50%	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/009 (CPM/216): Performance against savings targets.	N/A	Not available	100%	N/A	N/A	Current full year projection for savings additional transformational resource now available to be targeted at high impact saving lines.	Corporate Performance & Resources
CPM/292 (PAM/039): Percentage of rent debt lost due to lettable units of permanent accommodation being empty during the year.	N/A	1.20%	1.80%	Green	N/A	Further reduction in the number of long-term voids has led to an improvement in void loss.	Homes & Safe Communities
CPM/011: The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure. No target, reporting purposes only.	Healthy Living & Social Care
CPM/207: Council Tax Collection - median against all Welsh authorities	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/208: Percentage of customer contacts with the Council using digital channels.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/209: Spend on agency staff.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/291: Reduction in overall level of outstanding sundry debt.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual Measure	Corporate Performance & Resources
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.							

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/014: The percentage of customers who are satisfied with access to services across all channels.	N/A	N/A	80%	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/015: Customer enquiries to C1V resolved at first contact.	N/A	N/A	80%	N.A	N/A	No commentary provided	Corporate Performance & Resources
CPM/016: Percentage of Corporate complaints dealt with within target timescales.	N/A	N/A	65%	N/A	N/A	No commentary provided	Corporate Performance & Resources
CPM/210: Number of Ombudsman complaints upheld against the Council (including Social Services).	New 2024/25	0	5	Green	N/A	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/211: Percentage residents' satisfaction with how their complaint has been dealt with overall.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual Measure	Corporate Performance & Resources
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers							
CPM/023: Percentage of Young people leaving year 13 who are not in education, employment, or training.	N/A	N/A	1.50%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/024: Percentage of Year 11 leavers known not to be in education, training, or employment (NEET).	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/026: The total number of children during the year who received the "Active Offer" of advocacy.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/120: Number of passenger journeys undertaken on the Greenlinks service	N/A	1326	1500	Red	N/A	No commentary provided	Environment & Regeneration
CPM/121: Number of Members who used the community transport service over the year	N/A	99	150	Red	N/A	No commentary provided	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/119: Number of people registered to vote anonymously	N/A	8	No Target	N/A	N/A	These applications are processed as and when they are required. There is no target for this as these types of applications are received directly from electors as and when.	Corporate Performance & Resources
CPM/150: Percentage of people from minority ethnic backgrounds on the Council housing waiting list.	N/A	5.51%	No Target	N/A	N/A	No change since Q1.	Homes & Safe Communities Learning & Culture
CPM/170: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/022: Percentage of respondents from minority ethnic backgrounds to corporate consultation and engagement exercises.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile)	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
WO1.5 Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050							
CPM/027: Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/028: Number of adult Welsh learners.	N/A	N/A	400	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/148: Percentage of staff who are able to speak some Welsh.	N/A	19.17%	5%	Red	N/A	This will be based on the number of staff who have selected basic, good, competent or fluent to Spoken Welsh. Headcount (including Schools) 5393 / Welsh Spoken 1034.	Corporate Performance & Resources

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/149: Number of Welsh Language complaints upheld by Welsh Language Commissioner.	New 2024/25	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/146: Percentage of 5 year olds receiving their education through the medium of Welsh.	N/A	16%	19%	Amber	N/A	The percentage of children taught through the medium of Welsh is expected to increase incrementally over the next five-year period through the expansion of Ysgol St Baruc in September 2022 and a planned expansion of Ysgol Iolo Morganwg from September 2025. Both schools will increase overall capacity in the Welsh medium sector by 420 places. The number of places available in the reception age group will increase from 30 to 60 places as a result.	Learning & Culture
CPM/147: Percentage of pupils transferring from Welsh Medium Primary to the Welsh medium Secondary schools.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Learning & Culture
WO1.6 Support the development and well-being of our staff and recognise their contribution to the work of the Council							
CPM/029: The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	4.43	5.10	10.75	Green	↓	The sickness rate is slightly higher than this time last year 4.43 to this year's 5.10.	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).	4.59%	5.06%	10%	Green	↓	The voluntary turnover is slightly higher than this time last year at 4.59% to this year's 5.06%.	Corporate Performance & Resources
CPM/138: Percentage of engagement index as part of staff well-being survey.	N/A	N/A	65%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/031: Percentage of staff appraisals completed.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/152: Percentage of staff exiting the organisation during the year: initiated by the employer e.g. Dismissal, Tupe Out, Mutually agreed termination.	2.79%	1.40%	2.50%	Green	↑	Involuntary turnover is lower than last year 2.79, to this year's 1.40%.	Corporate Performance & Resources
CPM/145: Percentage of staff recruited compliant with safer recruitment procedures.	N/A	99.51%	100%	Amber	N/A	Performance reflective that there was only one breach during the quarter (September). 195 out of 196 in compliance. The breach was addressed swiftly with school concerned.	Corporate Performance & Resources
CPM/153: Percentage of Chief Officer Performance completions.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/213: Percentage of staff who retired during the year through ill health.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/214: Percentage of staff who retired during the year that took early retirement.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual measure	Corporate Performance & Resources
CPM/212: Percentage of Council employees from minority ethnic backgrounds (representative of the local population profile)	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual measure	Corporate Performance & Resources
CPM/278: Percentage of staff exiting the organisation who are permanent and leave within their first 12 months of employment.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/279: Percentage of staff in post at 31 March who are permanent and have worked for the authority for at least two years.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/280: Percentage of senior leadership posts in the organisation occupied by staff who are permanent in that post.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/281: 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	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/282: Total spend on agency staff as a percentage of the total pay bill.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/283: Percentage of respondents who would be happy to recommend their employer to a friend / family member as a place to work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/284: Percentage of respondents who look forward to going to work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/285: Percentage of respondents who plan to stay with their employer over the next 12 months.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/286: Percentage of respondents who feel they are able to make improvements happen in their area of work.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/287: Percentage of respondents who feel they can freely share work issues with their colleagues / team members.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/288: Percentage of respondents who feel they are well supported by their line manager.	New PI 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles							
CPM/122: Percentage of cabinet items with scrutiny input.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/123: Percentage of scrutiny recommendations agreed by cabinet.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources

Service Plan Actions contributing to this Well-being Objective

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

CP Commitment: 2.1	Ensure there is appropriate access to quality early years nursery and education provision enabling people to achieve their best possible outcomes whatever their age.
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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
ADP17- Work with schools and other partners to ensure schools are effectively supported to maximise outcomes for all learners.						
ALN/A001 - Work collaboratively with key partners to ensure sufficiency and quality of provision for all learners.	01.04.2024 – 31.03.2025	50%	<p>Work had been progressed in developing a virtual learning page using Share Point with up to date information on strategies and research on inclusive practice. A draft version had been completed including with inclusion of content from the Educational Psychology Service. However, there have been universal challenges with accessing share point which are currently being explored.</p> <p>Meeting has been arranged for Quarter 3 for Educational Psychology Service (EPS) to meet with Engagement Service and CAMHS to map out service delivery activities for learners with social, emotional and mental health needs that can be shared with schools.</p> <p>EBSA time has been planned with schools to develop pathways for working in secondary schools. Each school are using this time differently, this may require an additional action to create consistency in approach.</p> <p>The EPS had a planning meeting with Cardiff and Vale College at the end of September to review work. EPS to link with colleagues to review next year's work. This is to ensure that the EPS can continue to offer services</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>via a Post 16 offer to Cardiff and Vale College so that opportunities for developing the skills of learners aged 16-25 can be co-produced.</p> <p>Across the ALN & Complex Needs team, ALP monitoring guidance is being developed alongside other data monitoring systems such as use of data to inform and update our oversight of schools and the development of a dashboard to track cases. ALNCOs continue to be supported to use the Self Evaluation Tool.</p> <p>IDPs are quality assured to ensure consistency and accuracy. (approx. 100 quality assured this quarter). IDP Champions updated training session has been delivered (90% of IDP Champions attended). Next steps have been communicated to IDP Champions and they will feedback, following these.</p> <p>Post 16 ALN is developing. Regular meetings with Further Education Institutions with leads across Wales and schools/settings. This includes All Wales forums and specific (monthly) meetings with Leads from two neighbouring authorities.</p> <p>Guidance around Emotional Based School Avoidance (EBSA) pupils and Social Emotional Mental Health (SEMH) learners. 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 PCP meeting from health. ALNCOs submit queries to be discussed with Designated Education Clinical Lead Officer (DECLO), continue to work with health to ensure effective and timely joint working. Attendance at joint readiness (Post 16) forums has been informative.</p> <p>We have continued to work collaboratively with ALNCO's, schools and Headteachers, independent</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>schools and Education other than at school (EOTAs)providers to ensure early identification of need, high quality Additional Learning Provision. Close working relationships with SNAP has continued. Training dates have been arranged (November 2024) and the offer of updated PCP/Process training has been sent to internal partners (e.g. CLA, Inclusion etc.) Session 1 of New ALNCo training has been delivered (attended by 80% of New ALNCOs). Sessions 2 & 3 of New ALNCo training have been arranged and will be delivered in October. Data from feedback questionnaires will be used to update training on an ongoing basis. IDP Champions updated training session has been delivered (90% of IDP Champions attended). Next steps have been communicated to IDP Champions and they will feedback. We have continued to develop:</p> <ul style="list-style-type: none"> Data monitoring systems Consistent use of Self Evaluation Tool Concise, accurate useful IDPs Developing and delivering training Further development of Post 16 ALN Development of OOC processes Further development/ update of guidance, process and resources around EBSA pupils and SEHM pupils. <p>The ALN & Complex Needs team has continued with its rolling programme of quality assurance of Out of County (OOC) providers and independent schools in line with mainstream settings. Between Qtr1 and Qtr2, a total of 6 providers have been subject to quality assurance. The team is exploring the development of ALP documents for different independent provision to inform ALP panel decisions. An EOTAs process map has been developed and a list of contacts for all OOC provision. OOC data and reports is regularly shared with Management Team.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ALN/A003 - Embed and expand WSA practice in schools to enhance the well-being of our learners and staff.	01.04.2024 – 31.03.2025	50%	<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.</p> <p>The ALN and Complex Needs team continues to develop its links with the Engagement Service based at Ysgol y Deri to promote trauma training, data collection for complex pupils in specialist settings. The team is also strengthening links with Health for Care Plans. The ALN and Complex Needs team have been working closely with Inclusion team regarding nonattendance and ALN processes and identification. They also attend half termly EOTAS monitoring meeting. Ensure cluster leads and IDP champions are provided with updated information and the team continues to work with IDP champions to provide updated training and we continue to work closely with individual schools/learners to identify needs. The team has continued to focus on the collation of ALN data, and outcomes to inform success of guidance and future planning. The team has developed process and good guidance which has been shared with ALNCo/ schools through ALN and Inclusion. The ALN have well established biweekly meetings with the Learning Links Team to ensure effective sharing of information and practice to support vulnerable learners.</p> <p>The ALN & Complex Needs team continues to make links with the lead officer for the Engagement Service based at Ysgol y Deri to promote trauma informed training, enhancing data collection and supporting the needs of complex learners in specialist settings.</p>	Green		Learning & Culture
ALN/A008 - Enhance our professional learning offer to school based staff that meets identified needs and ensure that	01.04.2024 – 31.03.2025	50%	The Safeguarding team has rolled out the peer on per sexual harassment action plan for schools and the directorate was devised over the summer period and has been rolled out to schools in September with	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
we can consistently measure the impact on improving teaching and learning.			<p>appropriate professional learning. Progress against the action plan will be provided by schools at year end.</p> <p>Independent training organisation Brook was commissioned to undertake Puberty, Periods and Period Dignity Training with professionals. This training was offered to all schools and professionals working with children and took place on 26th September 2024. An 8 week Mindfulness training course for staff is due to start on 8th October 2024.</p> <p>The ALN & Complex Needs team continue to expand it professional learning offering staff. Training has been offered for internal and external teams around their responsibilities in writing or contributing to IDPs with training due to take place in Quarter 3. The team has updated and delivered IDP champion training and drop-in sessions for new ALNCOs and IDP champion has been established. The team makes effective use of questionnaires from delivered training sessions, to inform and update future training to meet the identified needs of internal and external teams. Alongside this, the team continue to provide targeted support to ALNCOs and settings as well as bespoke training once a need has been identified. We have improved links and recording with ALNCO day evaluations and how they link to agenda /school improvement. The team continues to collate termly evaluation of training and its impact.</p>			
ALN/A018 - Respond to recommendations arising from Estyn inspections at LGES and school level (where responsibility lies with the Local Authority).	01.04.2024 – 31.03.2025	50%	New model for Performance DMT meetings has been developed that will focus on sharpening our approach to self-evaluation and measuring impact for key issues pertinent to the directorate. A performance and challenge framework has been developed to support how we evaluate key issues/themes collectively as a DMT. This framework has been piloted in the September Performance DMT meeting.	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
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	50%	<p>The YTD (2023/24) figure for secondary attendance is 85.63%, whereas primary school overall YTD attendance is 92.4%. There has been effective identification and prioritisation of schools needing additional support to tackle attendance and exclusions. Data sets are shared on a monthly basis with schools. Llantwit, Pencoedtre and Ysgol y Deri (YYD) have all been engaged with regarding plans to raise attendance. DMT is able to utilise the attendance protocol to ensure appropriate challenge is in place. A development plan has been agreed and in place with Llantwit and the Inclusion team continue to work closely with Pencoedtre and YYD to develop their plans.</p> <p>The regional professional learning (PL) offer has been designed and developed to align closely to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional PL compendium was published electronically in July 24 and printed copies are being distributed to all schools during September.</p> <p>Between April and August 2024, 290 practitioners from 49 schools (92% of Vale schools) engaged in regional professional learning.</p> <p>Of the 68 Vale of Glamorgan responses to PL evaluation received between April and August 2024:</p> <ul style="list-style-type: none"> - 89.71% of responses stated the PL was appropriate to their needs and skill level - 95.59% of responses stated the PL enhanced their knowledge of the subject matter - 86.76% stated they would recommend the PL to others 	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>Bespoke support continues to be available to all schools across the region where priorities are additional to or different from available PL opportunities. Since April 2024, 17 requests for bespoke support have been made for Vale schools.</p> <p>All schools in enhanced monitoring received at least a termly progress meeting during the summer term 2024. Progress is monitored in a timely and robust manner. One school moved from enhanced monitoring at the end of the summer term. Two school moved from core to enhanced for September 2024; work ongoing in a timely manner for these two schools.</p>	Green		
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	50%	<p>The regional professional learning (PL) offer has been designed and developed to align closely to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional PL compendium was published electronically in July 24 and printed copies are being distributed to all schools during September. Published PL opportunities are already available to book online.</p> <p>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.</p> <p>Bespoke support continues to be available to all schools across the region where priorities are additional to or different from available PL opportunities. Since April 2024, 17 requests for bespoke support have been made for Vale schools.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<p>Between April and August 2024, 290 practitioners from 49 schools (92% of Vale schools) engaged in regional professional learning.</p> <p>Of the 68 Vale of Glamorgan responses to PL evaluation received between April and August 2024:</p> <ul style="list-style-type: none"> - 89.71% of responses stated the PL was appropriate to their needs and skill level - 95.59% of responses stated the PL enhanced their knowledge of the subject matter - 86.76% stated they would recommend the PL to others 			
SPS/A017 - Respond to recommendations arising from Estyn inspections at YS, LGES and school level (where responsibility lies with the Local Authority).	01.04.2024 – 31.03.2025	50%	<p>LGES Inspection- New model for Performance DMT meetings has been developed that will focus on sharpening our approach to self-evaluation and improvement for key issues pertinent to the directorate. A performance and challenge framework has been developed to support how we evaluate key issues/themes collectively as a DMT. This framework has been piloted in the September Performance DMT meeting.</p> <p>The Youth Service has been developing new approaches to quality assurance, we achieve greater consistency for self-evaluation, measuring and reporting upon impact and further evidencing its work. We have also completed the Gold Quality mark of which we now await final sign off from Welsh Government - this will mean the VYS has their Bronze, Silver and GOLD Quality mark.</p> <p>The regional professional learning (PL) offer for skills has been designed and developed to align to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional PL compendium, which</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>includes the full PL offer for skills, was published electronically in July 24 and printed copies are being distributed to all schools during September.</p> <p>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. There is a strong focus on the development of skills. Between April and August 2024:</p> <ul style="list-style-type: none"> • Between April and August 2024, 71 participants from 30 school (57% of Vale schools) have engaged in PL with a skills focus. • Since April 2024, six Vale of Glamorgan schools have requested bespoke support for literacy, numeracy and digital. <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 continues to offer opportunities to young people through a mixture of delivery models across the Vale of Glamorgan. Their feedback report outlines the opportunities available and the outcomes that young people are able to achieve. Welsh culture is embedded as part of this offer, allowing young people to gain confidence in speaking Welsh and understanding more of the Welsh culture. A distance travelled tool is in place to measure the impact these sessions have on young people. Within the Urdd contract, there are opportunities for young people from both Welsh medium and English medium schools to engage in sessions. Alongside specific school-based provision, there is also a youth club which is run bilingually to increase the confidence of those in attendance. Through quarter 2 there have been summer holiday activities run with young people,</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			including a residential opportunity to the Urdd Centre in Cardiff Bay.			
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	50%	New model for Performance DMT meetings has been developed that will focus on sharpening our approach to self-evaluation for key issues pertinent to the directorate. A performance and challenge framework has been developed to support how we evaluate key issues/themes collectively as a DMT. This framework has been piloted in the September Performance DMT meeting.	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	50%	Regular one to ones and #itsaboutme conversations provide an effective mechanism for the identification of professional learning needs of staff. This has enabled the directorate to identify needs and plan training and development as appropriate.	Green		Learning & Culture
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.						
SPS/A008 - Ensure sufficiency of EOTAS provision in terms of short-term interim provision with an emphasis on those learners who are displaced/CME and/or at risk of permanent exclusion.	01.04.2024 – 31.03.2025	50%	<p>Social Emotional and Mental Health Panel (SEMHP) ensures all learners who are Children Missing Education (CME) and displaced are referred and the appropriate provision i.e., Out of School Tuition (OOST) is allocated fairly by panel. Updates regarding numbers and provision are regularly reported to DMT on a termly basis. Work will be progressed by the team to review how to fund provision on a more sustainable footing. Name reviewed and changed to Interim Tuition for Reengagement (ITfR) to reflect that this should be viewed as short term interim provision, with an emphasis on schools continuing with wellbeing and access to school around any ITfR in place.</p> <p>Ongoing and continued scoping to ensure sufficient levels and availability of EOTAS. Undertaking robust measures of tracking and monitoring for the academic year this will aid in identifying trends and arrears within schools and predict where finances need to be directed in next financial year. Developed additional provision in YMCA to support wellbeing, attendance</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>and safeguarding checks. Additional offer of sports leadership award level 2 and Btec Sweet qualifications. Support Inclusion and ALN with sightings and house visits of displaced and CME learners. The Pupil engagement/ EOTAS monitoring meetings will be continued to run across the quarter and included Careers Wales team for focus target and post 16 planning. Pupil Engagement (PE) team has had its quarterly review with key colleagues to review all existing EOTAS learners, this identifies any key changes within other departments and teams and ensures our data is accurate, effective and efficient. PE implemented and supported development across out of county specialist provisions and independent schools with the new attendance collection toolkit. Further development to enhance the monitoring of those from day 16, displaced, CME learners accessing EOTAS in the new academic year with a more bespoke package from the YMCA in Barry. Current review of all trackers and data monitor and development of new process across team to ensure the data is fit for purpose to identify areas that require proactive interventions and reduce pressure on team while maintaining standards. Sighting safeguarding, missed learning or wellbeing sessions, signposting to be included.</p> <p>A robust tracker and monitor tool in place and coordinated with key stake holders. Exams were undertaken and supported nine learners through both entry level and GCSE across two sites. Schools have not shared results. Two EOTAS learners were able to gain pass grades, and both completed additional Sports qualification and level 2 Btec Sweet. Moving forward to continue to look at internal and external teams for additional accreditation to support Post 16 tiers and reduce NEETs.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP20: Work with our partners to reach those pupils who are disengaged and support our schools to minimise exclusions and improve attendance and engagement.						
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	50%	<p>The Inclusion team is seeking to strengthen its partnership working across a regional footprint through focusing on the core issues of raising attendance and minimising exclusions. The team continues to be attending All Wales meeting and wider discussions to enhance information and data sharing with other LAs. Shared LA data is also being explored in areas such as ALN provision attendance.</p> <p>Attendance forum has now developed into shared forum of well-being and Attendance. Initial forum to be held in October with a questionnaire to capture schools voice in regard to the agenda and participation of the forum. This will also include consultation on regard to having an annual conference. Key speakers from secondary and primary school will discuss and share with the forum their positive attendance results as reflected in Estyn reports which will include what strategies they have adopted to share as good practice.</p> <p>Pastoral Support Plan policy has been updated and ratified at DMT. Policy is due to be distributed to all schools and key partners. PSP Flexi learning training has been updated and being rolled out to schools, Governors and key partner such as YJESS.</p> <p>The PSP portal has been successfully completed and training is currently being rolled out for all schools and governors. Opportunities to use the portal to include flexi school learners is being explored.</p> <p>CSC- Improvement Partners continue to focus on attendance with school leaders, with findings highlighted in the School Improvement Partnership Log (SIPL) and in school evaluative commentaries.</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>Information about good practice identified by Improvement Partners or as part of Estyn inspections continue to be shared with LA officers. Ongoing meetings held involving the CSC lead for well-being and vulnerable groups and LA leads across the region with particular focus on attendance and exclusions.</p> <p>The Youth Service’s Pupil Engagement service has procured key contracts for the new academic year 2024/25, which are currently undergoing approval through cabinet for sign off and for us to formalise contracts through Legal department. A range of preventative programmes have also been sourced for those secondary schools where needs have been identified at WIM board using key data such as attendance, exclusions, reduced timetables and those being identified via SEMHP (Social, Emotional & Mental Health Panel).</p> <p>The Shared Prosperity Fund (SPF) continues to be used to fund the STRIVE team. Work is ongoing to ensure the project reporting meets the requirements of the lead authority. Sharing of good practice and current delivery models are shared at a regional level with partners through quarterly meetings and email.</p> <p>The Youth Wellbeing Service has supported 94 young people this quarter and has delivered 347 one-to-one mentoring sessions in schools and in the community (decrease due to summer holidays). The team have further increased their group support offer which is having a positive impact on shortening the length of support required as well as lowering waiting times. The service has closed 39 cases during this quarter and has 47 young people on its waiting list. The team have managed 10 safeguarding concerns this quarter and continue to work closely with Children’s Services and</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Families First on complex cases. 54% of closed cases have stabilised or increased school attendance, this is due to various issues such as Inclusion team not being involved at referral, complex/high level or young people experiencing high level mental health concerns and are signposted on for more appropriate support e.g. children's services or specialist mental health.			

CP Commitment: 2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP18: Work with our schools and partners and explore new service delivery models to address budgetary challenges and the increasing demand and complexity of children and young people's social, emotional and mental well-being at primary and secondary levels.						
FS/A025 - Continue to work with the Learning and Skills Directorate to make the case for efficient resources in our schools.	01.04.2024 – 31.03.2025	50%	Ongoing via the Schools Budget Forum.	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	50%	The Safeguarding team has continued to enhance capacity within the small specialist team through it safeguarding surgeries and through delivery of multi-agency training. Across the ALN & Complex Needs team, work has continued on researching the growth in ALN needs in specific areas. This will be used to inform and support planning for resource development to address growth in demand in key areas.	Green		Learning & Culture
SCL/A010 - Work collaboratively to ensure sufficiency in provision to address SEMH and develop the skills of staff to address the challenges.	01.04.2024 – 31.03.2025	25%	Progressing the review of the school funding formula in the context of provision to address SEMH remains an area of focus. Although some initial conversations happened in the first part of the reporting year, much of the work to progress this action was delayed due to staffing capacities. Following the return from secondment of the finance team manager in September 2024, the directorate will progress this project. It is	Amber		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
			anticipated that recommendations will be in place to discuss with the now Head of ALN and Wellbeing once appointed and can now start looking at the formula with the new head of ALN once that position is filled.			
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	50%	Review/refresh of strategy has been completed during July/August. The strategy has now been updated to reflect some minor changes. Mapping exercise of SEMH priorities to Service Plan/ADP activities has also been completed to inform the monitoring of strategy at year end.	Green		Learning & Culture
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.						
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	50%	New ways of working and possible savings have been identified and mainly around operational areas and working with communities. This will be progressed each quarter.	Green	Green	Environment & Regeneration Learning & Culture
NS/A020 - Deliver further school street closures.	01.04.2024 – 31.03.2025	25%	The AT officer continued to work with schools and Sustrans to prepare schools for future school street closures. Unable to proceed until the Council have the enforcement powers for MTO.	Red		Environment & Regeneration
SCL/A015 - Work in partnership across the Council to establish sustainable solutions for school transport services and where possible make use of public transport where feasible.	01.04.2024 – 31.03.2025	50%	Improvements to Active travel in line with projects under the rolling programme continues to progress. This work will be refreshed following the appointment of a new Head of Neighbourhood Services.	Green		Environment & Regeneration Learning & Culture
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.						
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	01.04.2024 – 31.03.2025	40%	Appointment of successful contractor for St Richard Gwyn will be issued week commencing the 23rd September 2024. Tender for Ysgol Iolo Morgannwg is due to be progressed in Autumn 2024. Awaiting SEWSCAP 4 Framework to be up and running before tendering on this scheme.	Amber	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
enhance employment opportunities for people in our local communities.			<p>Cabinet report developed for Sully Primary. No consultation needed for this scheme, but informal consultation will take place. Funding has become an issue to deliver the schemes. Alternative routes being looked at to support the delivery of schemes.</p> <p>A new calendar of events will be developed for St Richard Gwyn, when contractor appointed. Aligning with stakeholders needs in line with employment opportunities for people in our local communities.</p> <p>ISG had erected the steel frames for Ysgol y Deri, and this work was progressing well. ISG went into administration on 20 September 2024. The Local Authority is now looking to appoint alternative contractor to undertake work. RAG allocation is reflective that good progress has been made with the majority of the SCfL programme and that despite ISG going into administration the team is confident that the project can be brought back on track once an alternative contractor is appointed.</p> <p>The Eco Directory will be presented at Head Teachers briefing in October 2024. Three schools have chosen to participate in this pilot. Awaiting feedback from one school piloting this Eco Directory. Head teachers briefing will help lead the message down to eco leads/ pupils and will help allow us to get schools to understand and participate more widely have taken place. Work with Project Zero colleagues continue to secure funding to progress schools' Energy Sparks project, mini green and blue spaces project, citizen science project and wormeries project. Improvements to Active travel in line with projects under the rolling programme continues to progress. Currently looking at Ysgol Iolo Morgannwg and St Richard Gwyn to see what areas can be improved as part of the development.</p>			

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Survey outcomes undertaken by Welsh Government which focussed on Net Zero Carbon across education school estate have been reviewed and further conversations with AECOM need to happen after they have visited all schools. Team will need to identify which schools are priority. In the meantime, the team are working on ways to change behaviour that will assist with carbon reduction in schools. We are awaiting data to develop a plan to identify schools which need to be prioritized as part of survey outcome from AECOM. The decarbonisation team have updated carbon reduction measures have been developed. Salix and low carbon heat grant opportunities to assist with delivery of reducing carbon measures have been explored. Salix and low carbon heat grant opportunities to assist with delivery of reducing carbon measures have been explored. Appropriate and rigorous bids to Project Zero are being progressed to assist with reducing carbon measures across the education estate.			

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

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP19: Support our schools to facilitate the phased implementation of Additional Learning Needs (ALN) reform including work around self-evaluation.						
ALN/A002 - Work collaboratively across the region to increase ALN provision available to Welsh medium schools to ensure sufficiency in provision as identified in our WESP.	01.04.2024 – 31.03.2025	50%	The ALN & Complex Needs team has continued to review its Welsh resources with Welsh cluster and regionally. It also continues to liaise with Welsh medium provision to ensure consistency and access.	Green	Green	Learning & Culture

CP Commitment: 2.4 **Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people’s skills and readiness for work.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP23- Work with a range of partners to support employment and the development of skills for the future and improve links between schools and local colleges and business.						
ALN/A010 - Undertake a closer alignment and implement SPF and C4W+ programmes to ensure that they continue to meet the needs of local Vale residents.	01.04.2024 – 31.03.2025	50%	<p>Following the introduction of the feedback surveys within the POD, the service has had a rating of 4.75 out of 5, with positive comments on how helpful the service has been. Currently there are no comments on any improvements.</p> <p>With the Youth Job Club and the 25+ Job Club now being delivered in the POD, these sessions will be used to conduct the focus groups to discover what improvements can be made to the provision, but also what the participants require the most. An online poll will also be used to reach a wider audience and to provide input on how we can move the provisions forward.</p> <p>While Vale Employability is being used on our website and newsletter, we are still clearly identifying both programmes as being part of this. At present, while we are unsure of the future of the programmes post March 2025, this is the model we will continue to use. Both teams have been fully briefed on the rebrand in preparation for this and all working as one team.</p> <p>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.</p>	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	50%	The directorate continues to work effectively in partnership with Health colleagues to promote the Move More Eat Well (MMEW) plan and has continued to be involved with the review of the MMEW	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
			Implementation Plan . Workshops were undertaken earlier in the year to support the refresh of the MMEW strategic programme. Work has continued to explore the role and necessity of key groups and workstreams. The directorate is awaiting feedback from lead health officer as to next steps.			
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	50%	Work ongoing in this area as outlined in previous quarter commentary. Q1 commentary- 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		Learning & Skills Homes & Safe Communities
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	50%	The team are involved in organising apprenticeship fair for apprenticeship week Feb 2025 and engaging businesses in this. In addition to this, the team are looking into organising a collaborative creative industries event in Q3/Q4. The team are working with CAVC to create Vale Skills Steering Group (employer led). A launch date will be organised for this once data has been captured via the CCR Skills Report completion. The team are working with Future First and Careers Wales to drum up engagement with schools around their Post 16 offer. There is a potential for small alumni workshops and employer insight days from Q4 onwards if schools continue to engage with these programmes.	Green		Learning & Skills Corporate Performance & Resources
SPS/A011 - Use the findings from the Post-16 Review to further drive and develop collaboration between post-16 providers, work-based learning and employers.	01.04.2024 - 31.03.2025	50%	The Youth Engagement Progression Framework (YEPF) continues to be embedded within the service area and continues to be overseen by the YEPF Strategic Board. More integrated working is being undertaken with colleagues in training providers and college to offer opportunities to young people across the Vale.	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 Seren Academy Vale timetable is live on the Seren Space /GOFOD platform for schools and Seren learners from years 10-13 to view. The Seren Academy programme has developed now into three stages, stage 1 (yrs 8&9) Stage 2 (yrs 10&11) Stage 3 (yrs 12&13). The Vale had approximately 140 year 9 Seren learners apply to enter stage 2 of the Academy in Q2. There were 15 Year 12 learners across the Vale who took part in an 8 week Future Graduates programme. Three summer schools took place, including New College Oxford for year 11, and Jesus College Oxford for year 12. Cardiff Medics and Dentistry Summer School for year 12. 6-week UCAT course for learners who will take medical entry exams, 22 learners attended.</p> <p>The regional PL offer for 14-19 education has been designed and developed to align to local authority and national priorities, school improvement priorities as well as the terms of the Local Authority Education Grant. The regional Professional Learning (PL) compendium, which includes the full PL offer for 14-19 Education, was published electronically in July 24 and printed copies have been distributed to all schools during September. Since April 2024, one participant from a Vale school has engaged in post-16 PL.</p> <p>Ysgol Y Deri and Ysgol Bro Morgannwg have successfully secured a place on the 14-16 Qualifications Reform funded project which commences in November 2024.</p> <p>St Cyres and Stanwell are engaging in the National Professional Enquiry Project (NPEP) and their enquires are focussed on the 14-19 age group. Stanwell is now an established enquiry school.</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>Following Central South Consortium (CSC) focus group work with WG Seren team, the Year 10 and 12 Vale of Glamorgan programmes are due to be re-established in September and October. Schools across the LA are also hosting an increased number of events to support competitive university applications and admissions test advice and guidance.</p> <p>Working closely with the Vale LA Senior Regeneration Officer has resulted in positive links with Aston Martin to support apprenticeship opportunities and links with Vale schools. Aston Martin are also presenting at the Vale Seren launch on 'University to Career'. Work is ongoing in the development of a Business Directory for schools and the creation of the Vale Employee Pledge (work to continue in 2024-25).</p> <p>Nearly all schools across the Vale have taken up the opportunity to receive funding from the LA to gain access to Future First to develop an alumni programme and support careers and work -related experiences provision.</p>			
SPS/A012 - Further embed delivery of the Strive initiative to reduce the risk of those becoming NEET.	01.04.2024 - 31.03.2025	50%	<p>The Youth Service has continued to support delivery of the Strive initiative to reduce the risk of those becoming NEET. 41 new referrals have been accepted for support in quarter 2; 13 of these under basic skills and 28 of these were for life skills support. To-date the project is working at 80% against target for basic skills enrolment, and 167% against target for life skills enrolment. Across the STRIVE team, there are currently 156 young people open and receiving support. Wheels of Change project has been run in partnership with Youth Wellbeing and the wider Service during the summer events. Young people developed their skills in bike maintenance to increase their independence. Empower Her sports sessions continued in schools in July, followed by a sports programme running through the summer to</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>promote fitness and access to different sporting opportunities. Signposting from this has included young people attending Gloves in the Gym. Gloves in the Gym continues to support young people in open access provisions, as well as through targeted school-based programmes. A total of 19 sessions have taken place, with 167 individuals taking part in the sessions.</p> <p>The service continues to embed tracking of those at risk of becoming NEET. The focus of support has been put in place for those leaving year 11 who schools believed were high risk of becoming NEET. The Service attended and supported young people in GCSE and A-level results days for 7 of the Vale's secondary schools. Feedback has been received from most schools on student destinations. Initial contact and door knocking has begun as part of the annual destination survey, which will continue into quarter 3. Regular meetings with post 16 providers at the Lead Worker Meetings has continued, with a total of 10 member organisations regularly attending. Working in collaboration with partners as 'destination' data collection approaches. Door knocking activity offered by some partners to help the local authority.</p> <p>During the quarter there were seven new referrals for learners at risk of homelessness.. Across the STRIVE team, there are currently 156 young people open and receiving support. The Life Skills programme continued to the end of the summer term, with the group completing the Agored Cymru qualification in Independent Living Skills. This course was run a second time through the summer, making use of the YMCA as the delivery venue for this.</p>			
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.						

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	40%	This has been encompassed into the Recruitment Strategy. Positive work has recently taken place in E&H with work around recruitment of 3 different apprenticeship roles.	Amber	Green	Learning & Culture Corporate Performance & Resources
ADP25- Deliver a Business Development Grant, enabling businesses to apply for funding to innovate, decarbonise and grow.						
RG/A013 - Support businesses through projects, advice and grant funding.	01.04.2024 - 31.03.2025	50%	Funding for SPF business grants is fully committed, and the team are now working with successful applicants on progressing their projects and processing grant claims. The Commercial Improvement Grant Scheme and Bursary scheme still continues to receive regular applications from businesses and individuals.	Green	Green	Environment & Regeneration

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

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

CP Commitment: 2.7	Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.
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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
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.						
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	50%	Both funding streams are on hiatus whilst we await further guidance from the new UK Gov, following the autumn statement. Both are on track to implement once we receive confirmation of the funding.	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.						
ADP28- Work with Cardiff Capital Region (CCR) and Welsh Government to support the development of the former Aberthaw Power Station site and the Bro Tathan and Cardiff Airport Enterprise Zone to support economic resilience and quality job creation.						
RG/A016 - Work with UK & Welsh Governments and Cardiff Capital Region to secure funding to deliver regeneration and business support projects and programmes.	01.04.2024 - 31.03.2025	50%	Meetings have taken place during Q2, and feasibility work is being undertaken around key sites. SPF funding continues to be implemented and the focus of Q3 will be to ensure that spend is maximised on all approved projects. Work with both Welsh and UK Government continues to be positive with emerging ideas around Transforming and long-term towns. Placemaking plans emerging in towns like Cowbridge are beginning to identify a pipeline of projects for further consultation. Action areas for each town will emerge from the plans.	Green	Green	Environment & Regeneration
SD/A012 - Work with the Cardiff Capital Region, Welsh and UK Governments to develop regional and local strategies for transport, planning and economic development including the transport interchange for Barry and major projects like the energy park at Aberthaw, the Barry Gateway and the continued growth of the Bro Tathan and Cardiff Airport Enterprise Zone.	01.04.2024 - 31.03.2025	50%	Land allocations will be made where appropriate for the sites identified, as part of the Deposit RLDP. CCR Energy attending informal consultation events on the RLDP to discuss Aberthaw. DM Officers continue to facilitate major schemes that have economic benefit for the Vale of Glamorgan. For example, application for a new college at Hood Road in Barry Waterfront (Ref: 2024/00306/FUL) was approved by the Council on 6/09/24 whilst an application for an advanced technical college near Cardiff Airport has been reported to Planning Committee on 17/10/24.	Green		Environment & Regeneration

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP27- Maximise the use of grant and loan funding, supported by enforcement measures to reduce the number of vacant properties across all four of our town centres.						
RG/A015 - Work with colleagues across the Council and Welsh Government to deliver the Empty Property Management Support Programme (Enforcement Action Plan).	01.04.2024 - 31.03.2025	50%	Cowbridge Town Centre Loan scheme is being launched via our new Town Centre business support web pages and newsletter imminently however the team is working with a targeted property on a potential loan already via this scheme. A targeted empty property in	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
			Holton Road has also come forward with a viable scheme which the team are actively progressing via the Transforming Towns WG funding, with the hope it will start to formally progress in Q3.			

Performance Indicators

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

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO2.1 Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age.							
CPM/024: Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/035: Percentage of pupils in local authority care (CLA) in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/037: Percentage of Young people leaving Year 12 who are not in education, employment or training.	N/A	N/A	0.60%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/293 (PAM/040): Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/168: Percentage of armed services children in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/169: Percentage of pupils who are young carers in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/170: Percentage of pupils from global majority in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/171: Percentage of pupils who are multi-lingual in any LA maintained school, in year 11 who leave compulsory education, training or work-based learning without an approved external qualification.	N/A	N/A	0.00%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/172: Percentage of pupil attendance in Primary schools.	N/A	93%	93%	Green	N/A	Primary attendance has steadily been improving and performance this quarter has met target at 93%.	Learning & Culture
CPM/173: Percentage of pupil attendance in Secondary schools.	N/A	85.15%	91%	Amber	N/A	Secondary school attendance remains below target. This is primarily impacted by lower attendance levels recorded in	Learning & Culture

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						Pencoedre and Llantwit Major. Targeted support is being provided to both schools by LA Inclusion team to improve attendance.	
CPM/174: The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	N/A	0.01%	0.02%	Green	N/A	Performance this quarter has met target. During this quarter, we have continued to see a drop in FTEs across our primary schools lower than the target figure. During quarter 2, this equated to total of 48 days lost due to FTEs relating to 35 incidents.	Learning & Culture
CPM/175: The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	N/A	0.09%	0.02%	Red	N/A	There continues to be a marked increase in exclusions across the secondary sector. Exclusions this quarter have exceeded target of 0.02% by 0.07%. This performance is representative of 297.5days lost due to FTEs which relates to 178 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		Learning & Culture
CPM/255: Percentage of persistent absence (where attendance is below 90%) across both primary and secondary schools.	New 2024/25	21.47%	Establish baseline	N/A	N/A	This is a new measure that the Inclusion service is looking to set establish a baseline performance this year. Tackling persistent absence across both primary and secondary remains a key area of focus for the directorate to ensure that pupils don't become disengaged learners.	Learning & Culture
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.							
CPM/256: Percentage of building materials sourced locally as part of the Sustainable Communities for Learning programme	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture Environment & Regeneration
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.							
CPM/258: Percentage of young people with additional learning needs (aged 15-17) engaged in learning, training, or supported apprenticeships.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.							

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/044: The percentage of young people in contact with the youth service who achieve an accredited outcome.	N/A	N/A	15%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/043: Percentage of adults on community learning courses achieving nationally recognised awards/qualifications.	N/A	N/A	85%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/165: Percentage of C4W+ people engaged against target	N/A	N/A	100%	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/166: Total number of staff on formal recognised qualifications (apprenticeships, personal learning accounts, etc) within the authority during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Learning & Culture
CPM/294 (PAM/044): Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees.	N/A	15	No Target	N/A	N/A	Number of apprentices has increased, as expected at this time of year due to the number of courses that start in September in line with the academic calendar. Whilst this is a positive increase, the number is still a very small percentage of our overall headcount.	Corporate Performance & Resources Learning & Culture
CPM/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Learning & Culture
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training							
CPM/046: Number of tenancies maintained six months after receiving Money Advice.	N/A	N/A	200	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/215: Percentage of residents agreeing that the council is doing enough to support residents through the cost-of-living crisis.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data performance in 2024/25	Corporate Performance & Resources
CPM/266: Percentage of tenants in rent arrears	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data /performance in 2024/25	Homes & Safe Communities
CPM/267: Numbers accessing the Money Advice Team for support.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Homes & Safe Communities

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/274: Percentage of residents under 34 that are very concerned about the cost-of-living crisis (down)	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
CPM/275: Percentage of people in the most deprived areas of the Vale who are aware of what the Council is doing to support people to gain skills and employment (up)	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial Measure and New PI, establishing baseline data/ performance in 2024/25	Corporate Performance & Resources
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.							
CPM/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/260: Number of residents volunteering as part of Value in the Vale project.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
CPM/261: Percentage of Value in Vale volunteers who report a positive outcome.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Annual Measure and New PI, establishing baseline data/performance in 2024/25	Homes & safe Communities
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning, transport initiatives, and promote sustainable economic growth and employment.							
CPM/047: Value of investment levered into the Council that is dedicated to transport improvement schemes.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism, and industry							
CPM/052: The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	96.4%	96%	Green	N/A	No commentary provided	Environment & Regeneration
CPM/053: Average vacancy rate in the Vale's main town centres.	N/A	N/A	15%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/054: Amount of s106 money spent in the fiscal year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/060: Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	43.75%	85%	Red	N/A	Speed of Listed Building application decisions continue to be affected to some degree by absence of delegation from CADW. Heritage officer progressing the re-establishment of that delegation.	Environment & Regeneration
CPM/061: The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	N/A	94.1%	93%	Green	N/A	No commentary provided.	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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	The Tourism Team maintain an ongoing communication stream with Visitor facing businesses to advise of all opportunities to support their business. This includes policy, marketing, PR finance etc. The digital platform currently has 300+ members who are communicated to on a weekly basis	Environment & Regeneration
CPM/135: Number of community led organisations that are financially supported.	N/A	N/A	43	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/143: Number of community led organisations advised.	N/A	N/A	60	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/144: Number of businesses financially supported	N/A	N/A	20	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/154: Number of jobs created and safeguarded through the Councils SPF programme	N/A	N/A	10	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/155: Number of Commercial / business premises developed or improved.	N/A	N/A	10	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
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

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/162: Total energy output capacity (MW) granted planning permissions for renewable and low carbon energy development during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/163: The area of land (ha) granted planning permission for new development on previously developed land during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/164: The area of land (ha) granted planning permission for new development on greenfield land during the year.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration

Service Plan Actions contributing to this Well-being Objective

Well-being Objective 3: To support people at home and in their community.

CP Commitment: 3.1	Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.
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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
ADP29 - Develop and support initiatives in response to the cost of living crisis and the associated issues of housing, energy costs, food poverty, period poverty, debt and access to benefits, employment, and training						
AS/A024 – Embed our approach to signposting and how we undertake assessments being mindful of the impact of the Cost of Living on our citizens.	01.04.2024 – 31.03.2025	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. VCRS remain mindful to be aware of incentives/opportunities which may be applicable to support individuals who the Team support. The Clinical Team can be asked for supporting evidence to accompany applications for PIP, Wheelchair applications, etc.	Green	Green	Homes & safe Communities Healthy Living and Social Care Corporate Performance & Resources
AS/A025 – Implement a sustainable and integrated model for single point of access to Well-being Matters services (via the Contact Centre).	01.04.2024 – 31.03.2025	40%	Integrated Manager post has been recruited into with a start date for new manager of 1st October 2024.	Amber		Corporate Performance & Resources Healthy Living and Social Care Homes & safe Communities
ALN/A012 – Continue to support the development and sustainability of the childcare market by building	01.04.2024 – 31.03.2025	50%	The CSA Action Plan is on the agenda at EYDCP meetings (termly) and discussed. Relevant officers within the EYDCP have provided updates to the Action Plan. This has been	Green		Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
on the findings of the Childcare Sufficiency Assessment.			<p>compiled and along with the annual report was submitted to Welsh Government in June 2024.</p> <p>In relation to undertaking a sustainability review of childcare settings including take up of schemes, a task and finish group was set up with wider Early Years Development & Childcare Partnership (EYDCP) members with an interest in the potential sustainability issues with childcare providers in the Vale. Following the first meeting, a brief was drawn up relating to the discussion that took place and questions that were raised. Place Group, who carried out the Vale's Childcare Sufficiency Assessment in 2022, have reviewed the brief and presented a proposal to carry out this piece of work. This has been accepted and initial conversations have taken place.</p> <p>There continues to be a focus on supporting the development and sustainability of new childcare provision through utilising WG capital grant. The Childcare & Early Years Capital programme term for 2022-2025 is coming to an end on 31 March 2025 and whilst we are hopeful that a new term for April 2025 to March 2028 will be announced, LA's will not be informed of a decision until December 2024. Plans for the existing capital projects in 2023-25 continue to take place as well as discussions for future plans should additional funding be made available. other financial support is made available to the childcare sector in the form of Capital Small grants scheme which runs alongside the major capital programme and additionally sustainability grants & new childcare setting grant are also available. As mentioned above, we have been monitoring the take up of the sustainability grants as there doesn't appear to be a correlation to the issues raised by the sector in terms of sustainability and the number of grant applications received. We are therefore hoping to obtain some solid answers from the sustainability of the sector piece of work. The team have been working with colleagues within communications team to start a 'promoting childcare as a career' video clip to encourage more people into the sector</p>			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
			<p>and to date two specific areas have been filmed. We are hoping to have this available by the start of the New Year. Promotional events have also taken place with the childminder sector as this has seen the most reduction over the past 5 years.</p>			
<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.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>50%</p>	<p>The POD is now a Digital Hub via the National Digital Inclusion Network, which provides a number of resources for participants that attend the POD. Tools such as 'Learn My Way' allows participant to complete a range of e-modules to improve their digital skills. As well as this, there is now the ability to provide loaded SIM cards to participants that are experiencing data poverty.</p> <p>As well as the above, partnership working alongside ACL to provide digital skills sessions within the POD will also be taking place, allowing participants to gain further skills.</p> <p>Within Q3 there will also be a 'Get Savvy with Your Bills' session for Get Online Week, this will support participants on how to utilise comparison website to cut unnecessary costs, track expenses and develop tips to budget but utilising digital tools.</p> <p>In relation to Period Dignity scheme, evaluations to look at usage and demand for Period Dignity outlets is underway. Focus going forward is on ensuring that evaluative work continues with community hubs that have not yet been evaluated. This includes Period Dignity Collection Points, School access and workshops and the home delivery Service. There are currently 70+ Community collection points across the Vale and 100% of schools within the Vale has accessed the grant by undertaking the teacher led Period Dignity workshops or by ordering products directly for students. Going forward further evaluative work will be undertaken with schools to establish effectiveness of school workshops. We are working with community settings to set a Terms of Reference for the operational aspects of Period Dignity scheme outlets within their settings.</p>	<p>Green</p>		<p>Corporate Performance & Resources</p> <p>Learning and Culture</p> <p>Homes & safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	50%	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, 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.	Green		Corporate Performance and Resources Homes & Safe Communities
DS/A018 - Design services to ensure that no resident is excluded from Council support services and the democratic process.	01.04.2024 – 31.03.2025	50%	A continuous piece of work, we will be focusing in Q3 on our top 20 Digital Journeys with inclusivity and channel of choice at the core of the journey. We will be supporting our new Head of Democratic Services when they join who has a Digital focus to increase the capability for residents to participate more in the democratic process.	Green		Corporate Performance and Resources
HS/A018 - Continue to provide residents with advice, support and information on a range of issues including housing, debt, fuel poverty, benefits, employment, and training through services including the One Stop Shop and money advice team.	01.04.2024 – 31.03.2025	100%	Support and assistance services provided to residents, covering a range of issues. These services operate as part of 'business as usual' position.	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	50%	Value in the Vale scheme continues to provide residents with a range of volunteering opportunities. Alternative options are being explored with a view to project becoming financially sustainable when Public Health Wales funding runs out.	Green		Homes & Safe Communities
HS/A020 - Refresh and Implement the new Community Investment Strategy which incorporates our	01.04.2024 – 31.03.2025	50%	First draft of new Strategy has been produced which links with priorities in the new Corporate Plan. Due to be considered by Homes and Safe Communities Scrutiny in December 2024.	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
financial inclusion commitments to tenants and residents.						
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	50%	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	50%	<ul style="list-style-type: none"> Exercise Referral scheme continues to support residents with medical conditions to become active. Working with Public Health Wales around potential to secure C&V UHB funding to establish a bespoke diabetes NERS routes (this forms part of a piece of Programme Budgeting & Marginal Analysis being undertaken by UHB). Energise Youth project targeting least active 11 – 18-year-olds, particularly those with wellbeing issues – Child Health and Disability Team is a new partner which will facilitate up to 20 more young people with disabilities to become more active. Access to kit (i.e. clothing) is still presenting as a barrier to some young people becoming more active so looking at ways to support with clothing/kit. Increased participation levels for Afghan families linked into the entitled person project by facilitating additional providers including football. Additional free equipment loan scheme set up in additional food hub (St Athan), which has been successful in supporting resettled Afghan refugees. Despite there being sporting equipment available in a food hub equipment loan scheme held in a neighbouring town, it was evident it would be beneficial to set up a new equipment loan scheme within St Athan – to address rurality and transport barriers. Also, families were not yet completely confident in travelling outside of the immediate area. 72 young people (aged 11+ years) attended free youth take over event at leisure centre to raise awareness of local opportunities available and provide supported access to increase confidence. 100% felt more confident and 100% more motivated to take part in further activity. 	Green		Healthy Living & Social Care 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
			<ul style="list-style-type: none"> • Neuro-diverse children - team representation at multi-agency family engagement meetings with families of neuro-diverse children, held as part of the LA's Placemaking plans to engage and identify where support can be offered. • Disability Health Pathway - continued signposting disabled people directed from health professionals into appropriate community provision. Involved in the programme review being undertaken by University Health Board. • Working with Vale adoption team to explore further partnerships to include physical activity as integral part of programmes to raise awareness of local opportunities to families with newly adopted children. • Extra-curricular provision based on consultation / feedback targeting identified pupils with low participation including : social activities introduced as a result of consultation to engage more girls; Links with Youth Wellbeing – still facilitating half-termly activity sessions with wellbeing group linked to consultation identifying activities and barriers; new table tennis club developed at a secondary school based on more informal and social based activities; Dodgeball – Young Ambassador's and casual coaches attended leadership course to assist with extra-curricular provision; extra-curricular and community skateboarding sessions delivered to meet demand; Young Ambassador's delivering autism base sessions to help increase activity levels. • Multi-sport event - 30 pupils from 2 Barry resource bases. Increased confidence to participate, try out new activities, socialise outside of base and attended taster sessions in run up to event to build confidence to participate in event. Increased awareness of extra-curricular opportunities, with some children now transferring to afterschool club. • 7 festivals and events delivered to inspire through Olympics/Paralympics sports impacting on 706 young people. Events supported by Young Ambassadors (further information can be provided about the impact of this on both the YA's and the pupils if required). 			

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"> • Summer holiday provision – 47 free sports sessions and 28 sport within play sessions delivered as part of summer holiday provision impacting on 916 participations. Sessions included those targeting pre-school age, primary age and secondary school age. 20% of the participants had an additional need highlighting the inclusive approach to both the promotion and delivery of activity. A further 6 events supported with sports activities and to use as consultation / engagement for less active / opportunity to give out resources – reach of more than 640 participants. Sports session delivered within Teenscheme summer programme aimed at disabled young people aged 12 – 18 years and sessions also delivered as part of a Youth Service Rights Ambassadors festival which attracted young people who might not have otherwise attended sports activities. • Free equipment bags continue to be offered on loan within Barry, Rhoose and Dinas Powys library, with an additional library brought onto the scheme (Penarth). • Golden Pass (60+ project) - 39 new members brought onto scheme; New strength and balance class added to the programme list. • Taster session organised for Barry Veterans attended by 26 veterans, with 5 veterans also signing up for the Golden Pass programme. • Unpaid Carers - in partnership with Rubicon Dance, two new unpaid carers & dementia classes - ten weeks of free seated dance. If successful, these classes will look to take payment from participants as a sustainability route. • Healthy Living Officer continues to attend Co Production forum and Ageing Well multi-agency meetings. • Pilot within Independent Living Schemes is coming to end with exercise packs being finalised to leave at schemes to enable ongoing participation. • New Visually Impaired bowls sessions established at Sully Indoor Bowling club, in partnership with Sight Cymru with coaching from Sully Bowls club representatives and Welsh VI bowls coaches. 			

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"> • Involvement in the Pencoedre Community – Healthy and Thriving Communities project. Playmakers course delivered to 25 pupils from the 5 cluster primaries who will now help deliver after school physical activity in the schools. • Water safety awareness - sessions for young people with additional needs planned to raise water confidence to increase number of children with disabilities accessing free swim sessions • Kicks Informal Football Sessions (free activity in Colcot) - additional sessions being planned in collaboration with Cardiff City in the Community to increase participation of young people with disabilities. • See NS/A022 for play update 			
<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>50%</p>	<ul style="list-style-type: none"> • As a partnership between the Vale Play Team and 8 Vale libraries, 8 family-based junk modelling workshops were organised successfully engaging families (145 children, 85 adults). They increased awareness around low / no cost play opportunities families can undertake within their homes, which is particularly relevant with the cost of living impacts many families are experiencing. Also encouraged reuse of waste for play. • New family-based opportunities developed during the summer as a result of collaborative working between the Vale Play Development Team and voluntary organisation The Bridge Between Community Centre - Barry Uniting Church and Butterflies Playgroup. This new opportunity has developed as a result of ongoing development work between the organisation and the Vale Play Development Team, who have supported volunteers from the organisation to undertake their L2APP Playwork qualification. The Family Friday's sessions supported local families during the long summer holidays providing opportunities for all ages with the involvement of Flying Start also. It also provided a mentoring opportunity for the newly qualified volunteers. 287 children and 293 adults attended. • Free inclusive outdoor, open access Play Ranger sessions delivered during summer holidays – 129 children, 44 adults attended. Poor weather did affect participation number. 	<p>Green</p>		<p>Healthy Living and Social Care Homes & Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			<ul style="list-style-type: none"> • Healthy snacks funded through Welsh Government Playworks funding was made available at the summer play sessions. • Free open access Playscheme delivered in Palmerston Community Learning Centre attracting 106 children. • Families First Holiday Club (playscheme for disabled children) sessions delivered in summer 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. • National Play Day event organised with 250 children and 125 adults joining in the activities, despite the poor weather. 10+ partners in attendance including Community Police, FIS, Youth Service, Flying Start, Enfys recycling centre and Recreate Scrapstore – both of whom were encouraging reuse. • Family play sessions for disabled children organised by Keycreate voluntary organisation were supported by the Vale Play Team who provided a Welsh speaking qualified Playworker to support play activities and family engagement. In addition to providing the play support, this also enables the Playworker to start engaging with the children and families prior to them to attending the Families First Holiday Club school holiday provision for disabled children - acting as a transition opportunity. 25 children and 37 adults attended. • A range of open access play opportunities were facilitated at the Flying Start Family Fun Day which provided the chance to support families to play together and provide ideas of low cost / no cost play opportunities they can replicate in their own time. Also provided an opportunity to promote the summer play programme and engage with parents/carers. • The sessions and events delivered have provided a good mechanism to support consultation with families which is being used to inform future activities and also contribute towards the Play Sufficiency Assessment process. Consultation undertaken at non play events such as multi school sports 			

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			<p>events have also helped to capture views of children around provision, which includes children who may not currently attend play provision to find out if they are facing any barriers to participation.</p> <ul style="list-style-type: none"> 30 casual staff received 2 days of induction training prior to the summer holidays to ensure staff were up to date regarding policies, procedures and ethos for the forthcoming summer programme. Training included safeguarding, Inclusion, health and safety, Introduction to Play, outdoor activities and policies and procedures. It has been recognised that numbers in some of the playscheme and Play Ranger sessions are lower than in previous years. This could potentially correlate with the reduction in term time provision which has occurred as a result of lack of funding. As there is no longer year-round provision available, it is more difficult to build up ongoing relationships with the families and communities. In an attempt to overcome this, the Vale play Development Team are piloting the Play Friendly Schools project which aims to develop more volunteer led community-based play opportunities using school facilities. This will hopefully support the development of relationships and will include community upskilling and training. The pilot will be undertaken in partnership with Oakfield Primary School. During the sessions and events, free Prescription for Play resource sheets were distributed to families which provided a range of ideas for low cost/no cost play opportunities in the community. 			
<p>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.</p>	<p>01.04.2024 – 31.03.2025</p>	<p>50%</p>	<p>Creative Communities continue to support community groups and third sector organisations through grants provided by SPF and the Strong Communities Grant Fund.</p>	<p>Green</p>		<p>Environment & Regeneration Homes & Safe Communities</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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		Homes & Safe Communities Healthy Living and Social Care
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 -	50%	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. An autumn cost of living community support grant has gone live in September with applications being considered in October and funds subsequently administered for this autumn/winter. Applicants include schools, churches and various community groups. The cost of living webpages are being reviewed to ensure up to date information on available benefits and enhancing the link between poverty support and the Project Zero agenda. Work has continued in partnership with Food Vale to maximise the impact of funding to tackle food insecurity. 27 applications were received for the community grant funding opportunity to support organisations and groups to improve access to food in the Vale of Glamorgan. Successful applications will soon be notified with funding distributed in Q3.	Green		Homes & Safe Communities
SRS/A008 - Continue to raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice; work with landlords to improve energy efficiency in rental properties; and protect the elderly and vulnerable from rogue traders.	01.04.2024 – 31.03.2025	50%	Following a Proceeds of Crime hearing a total of £35,258 in compensation was awarded to victims of illegal money lending, with one couple receiving £32,000. Officers continue to support a family who had been borrowing off an illegal lender for approximately 8 years and since the arrest of the suspect they have been enjoying stability in their finances. In terms of awareness raising the team have attended a number of events to provide training, advice and highlight case studies and intelligence gathering including 3 financial wellbeing forums, the Money and Pensions service and events in Blaenau Gwent and Carmarthenshire and Ceredigion.	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
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	50%	There has been significant progress in quarter 2 on a number of community focussed schemes. Due to a number of conflicting priorities one project has been removed from the programme and replacement projects are now being considered. Conversations have taken place with Welsh Government (WG) over an approach to the funding profiling. The Sustainable Communities for Learning (SCfL) Programme have provided an options paper including projects that were previously under consideration. The paper has been issued to property team, who will now review alternative options and progress with new scheme. The SCfL will continue conversations with WG on plans for taking new project forward.	Green		Corporate Performance & Resources Learning and Culture Heathy Living and Social Care
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	50%	A background paper is being prepared to consider the education implications of new development in the RLDP. An Employment Land Review was published as part of the Preferred Strategy (2023/24) and the findings of this will be reflected in the Deposit LDP, which is currently anticipated to be published in Q4, alongside the Deposit RLDP consultation. DM officers continue to support education section in delivery of new schools and engage on strategic work required to inform RLDP Education needs. Planning providing strategic advice on S106 spend and allocation of funds.	Green		Environment & Regeneration Learning and Culture
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.						
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	50%	A number of courses have been developed for the new academic year with partners such as Get Back on Track, Adult Learning Wales and via Multiply (a government funded programme via the Shared Prosperity Fund to enhance numeracy skills). Adult Community Learning supported the development of the "Get into Courses", allowing participant to gain further knowledge of sectors such as retail, hospitality, marketing and hair and beauty. ACL has also supported further courses such as Building Confidence and Employable Me for individuals with additional needs, these courses will be delivered within the POD.	Green	Green	Learning and Culture

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Adult Learning Wales have supported the 'Introduction to Teaching Assistant' courses, one in Barry and one being delivered in Penarth later this year. As well as these, they have also supported with a 'Autism Awareness' course, which has been extremely popular. Further courses will take place in Q3 with the use of Multiply for a course 'Helping a Child with Maths' aimed at parents as well as individuals currently taking part on the Teaching Assistant course.			
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	50%	The youth service continues to focus on supporting the community focused school's ethos through delivery of wellbeing initiatives. Three festivals were run alongside open access clubs as summer alternative offer including Pencoedtre, Llantwit Major, and Penarth. Activities were Make Your Mark results top topic of Sports, media and culture. We attended several community events including Flying Start Family Fun Day, Barry Town Family Fun Day and National Day of Play. WQe ran a 3-day Flat Holm Residential plus trip to West Midlands Safari Park. 709 contacts were made over 30 sessions, 396 were individual attendees. Attendance figures included Youthy: 51 individual young people, 137 total contacts and 10 sessions. 14 new members, 7 young people achieved their Healthy Eating Agored Cymru Unit (ACU). Room 102: 39 individual young people, 153 total contacts and 10 sessions. 7 new members. Youthy 18+: 7 individual young people, 23 total contacts and 5 sessions. POD sessions: 1 individual young person, 1 contact and 6 sessions. Llantwit Major Youth Club: 34 individuals, 117 total contacts and 9 sessions. 2 new members. LOL: 21 individual young people, 40 total contacts and 3 sessions. 1 new member. A Needs analysis survey is being completed to review provision in Penarth, 52 contacts made over 4 sessions. The Bro Radio Project, 5 sessions making 48 contacts between the two groups, 9 new members who are enrolled on Preparing to present radio broadcasted ACU. 2 Young people also attend 3 events across the Summer where they were able to further develop their media skills whilst mobile at events. 1 young person has continued to volunteer at Bro Radio where they have a weekly slot on Welsh	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>Wednesdays where they teach simple Welsh words and phrases to a radio presenter on air. Hive Huys, 6 returning attendees and 3 new members, 7 sessions delivered with a total of 45 contacts, 8 Young people have continued work on their 'Healthy Eating' ACU also 7 young people achieved their Wood Work Project ACU. After school Clubs, 5 Sessions at Stanwell, 5 sessions at Whitmore, 5 sessions at Llantwit and then 4 sessions at St Cyres lunchtime wellbeing club. 139 contacts across the 4 Provisions, sessions still work towards the '5 ways of wellbeing' 8 connect sessions, 6 get active sessions, 6 take notice, 4 learn and 3 give sessions. There have been improvements in all 5 wellbeing areas, 26% of members have seen an improvement in 'take notice' 21% in 'Get active', 20% in 'Learn', 11% in 'Give' and 21% in 'connect'.</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>50%</p>	<p>Community focussed schools funding has been allocated to schools. Majority schemes under construction. There is some further work needed to formulate plan on the £400k allocation for Pencoedtre High School.</p> <p>Case studies on success stories and initiatives have been produced and shared widely. We have worked in collaboration with Cadoxton Primary School and internal communications team to advertise the immersion unit more widely to the local community/ other schools / businesses and companies to enhance community use.</p> <p>The team continue to work closely with Welsh Government to identify funding that can assist with community focussed school.</p> <p>The Sustainable Communities for Learning are developing the buildings to accommodate community use, outside and inside school hours. Access control and security is key for community focused schools. Digital assets also encouraged for community use along with community Wi-Fi. Work with Project Zero colleagues continue to secure funding to progress schools' Energy Sparks project, mini green and blue spaces project, citizen science project and wormeries project.</p>	<p>Green</p>		<p>Learning and Culture</p>

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
			Work is progressing towards developing a fully Hwb managed environment at Pencoedtre High School. All staff devices are now managed via Hwb, with a view to onboarding learner devices over the coming 12 months. Once this work, along with the SaaS MIS Solution has been completed there will be an opportunity to decommission legacy infrastructure at the school.			
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.						
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	50%	Work currently on-going to explore extending the Leisure management contract.	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	50%	Continued consultation with single use facilities and internal stakeholders. Final works being completed in relation to Wick, Penarth Athletic and Old Penarthians. Meeting arranged with Barry Rugby in the next couple of weeks.	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	50%	Officers continue to engage with applicants/developers on individual applications to meet the policy requirements in the LDP and SPGs in connection with Planning Obligations. Open space is given due consideration, and officers continue to promote early engagement through our pre-application process to examine the level of open space required on individual applications.	Green		Environment & Regeneration Homes and Safe Communities
SD/A015 - Use the RLDP to review, development management decisions to better equip communities to access services and facilities in a sustainable and economical way.	01.04.2024 – 31.03.2025	50%	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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
FS/A027 - To work with services to support them in transferring assets to the community where appropriate.	01.04.2024 – 31.03.2025	50%	We continue to work with service colleagues to support this work. There have been a flurry of applications recently which are receiving consideration by the CAT team.	Green		Corporate Performance & Resources

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

CP Commitment: 3.3	Promote leisure, art and cultural activities which meet a diverse range of needs.
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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
ADP33- Work in partnership to promote inclusive opportunities for leisure, play and sports development and implement the Cardiff and Vale Move More, Eat Well Plan, with a particular focus on work in schools and children and young people’s mental health and well-being.						
ALN/A011 - Continue to work in partnership with Health and other partners to support and promote the Move More Eat Well Plan in the Vale.	01.04.2024 – 31.03.2025	50%	The directorate continues to work effectively in partnership with Health colleagues to promote the Move More Eat Well (MMEW) plan and has continued to be involved with the review of the MMEW Implementation Plan . Workshops were undertaken earlier in the year to support the refresh of the MMEW strategic programme. Work has continued to explore the role and necessity of key groups and workstreams. The directorates is awaiting feedback from lead health officer as to next steps.	Green	Green	Healthy Living & Social Care
NS/A025 - Continue to work in partnership with the Public Services Board to implement the Move More, Eat Well Plan, ensuring planned activities for 2024/25 reflect the impact of the cost-of-living challenges facing our residents.	01.04.2024 – 31.03.2025	50%	Prevention funding continues to support Exercise Referral Development Officer post and part-time Healthy Living Officer (Adults & 60+ lead) – focus on Ageing Well, supporting the 60+ and NERS programmes. Monitoring submitted as required. Quarterly reports available if required. See NS/A021 for update re 60+ programme.	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
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	50%	FIS produced the Summer Activity Programme and included information on all activities from the Sports and Play Development Team. All social media posts were shared throughout the Summer. The Play and Sports activities and schemes were also promoted via The Index summer newsletter, sent to parents of children with disabilities or additional needs.	Green		Healthy Living and Social Care
SAG/A019 - Work with relevant council services and partners via the Amplifying Prevention Board to assist in the delivery of the Cardiff and Vale Move More, Eat Well Plan and to promote vaccinations and screening with a particular focus on reaching people in our more deprived communities.	01.04.2024 – 31.03.2025	50%	The new Move More, Eat Well Plan continues to be shaped by the partnership to ensure future work maximises opportunities to access good food and movement across the region focusing on 3 themes of healthy environments, healthy settings and healthy people. The draft Plan will be finalised in the next quarter and will include actions for 2024 - 2026 alongside measures of success and KPIs.	Green		Healthy Living & Social Care
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						
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	50%	Work currently on-going to explore extending the Leisure management contract.	Green		Healthy Living & Social Care

CP Commitment: 3.4	Work in partnership to provide more seamless health and social care services.
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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
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.						

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
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	100%	Completed in Q1, monitoring arrangements in place.	Green	Green	Healthy Living and Social Care
RMS/A024 - Promote childhood vaccinations to parents and carers across the Vale of Glamorgan.	01.04.2024 – 31.03.2025	50%	We have shared the latest social media posts from C&VUHB. Also attending outreach sessions in some schools with the immunisation team.	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	100%	This is embedded and is business as usual.	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	40%	HoS continues to chair the PCPG, regional workshop held in Sept to consider regional planning, this is being led by RPB team.	Amber		Healthy Living and Social Care
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.						
AS/A030 – Review our intermediate care services to ensure we are integrated with Health Services.	01.04.2024 – 31.03.2025	50%	Final review of staffing model needed - all others completed.	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	100%	Completed in Q1, monitoring arrangements in place.	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	70%	The first use case for shared care data is now live with neurodevelopment pathways. We are very proud to have worked on the wider project with team and partnering to deliver more use case scenarios.	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%	We are awaiting Cardiff Council to be in a position to focus on this work in order to move towards a regional contract.	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	50%	The KAFKA connection has been established between DHCW and Vale. The SQL script has been developed for VCRS users to accept NHSNO as parameter and retrieve demographics, allergies, risks and involvement details from WCCIS and return the required dataset in JSON format to SCV. As a further request we are working to retrieve children's details which includes demographics, CLA, CP and return output in JSON format for the requested NHSNO. 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	50%	Our Integrated Contact Centre manager has been recruited and is working closely with Social Services and the Health teams. There are a number of initiatives planned and we will look to the Shared Care Record for wellbeing later in the year.	Green		Healthy Living and Social Care	
ADP46- Develop and implement the Vale Alliance Model to provide more integrated care.							
AS/A031 – Further extend the local cluster multi-disciplinary teams in the Vale to provide early information, advice and assistance to people with complex needs.	01.04.2024 – 31.03.2025	100%	Completed. Business as usual.	Green		Green	Healthy Living and Social Care
AS/A032 – Review the wider Vale of Glamorgan Integrated Falls Service, informed by the learnings from the rapid response service piloted with St John's Ambulance Service.	01.04.2024 – 31.03.2025	50%	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
ADP47- Progress the expansion of 'Your Choice' to enhance the individual's voice and control over their care.						
AS/A033 – Continue to enhance opportunities to ensure that conversations between our Social Care staff and citizens and providers identify and co-produce personal outcomes.	01.04.2024 – 31.03.2025	75%	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	50%	Adult Services continue to work with colleagues in RMS to identify domiciliary care agencies to transfer to Your Choice. Once identified, the LTC Review Team ensure ALL citizens are reviewed prior to transfer.	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	50%	The Your Choice model continues to be rolled out by working with provider to review existing care and support packages. 580 citizens have now been transferred to the scheme with 19 providers delivering care under the scheme. The dom care market supply continues to outstrip demand, so we have paused the application route for the approved provider list accreditation process.	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	50%	Advice provided to colleagues and relevant stakeholders as and when required, regarding care facilities.	Green		Environment & Regeneration Healthy Living and Social Care

CP Commitment: 3.5	Provide care and support to children and families in need which reflects their individual strengths and circumstances.
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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
ADP48- Work co-productively with children and their families through a strengths-based model/plan, to empower and improve outcomes and wellbeing						
CS/A020 - Continue to focus on participation in the local authority reductions programme to manage demand for placements within Children and Young People Services.	01.04.2024 – 31.03.2025	50%	Rate of admission of children into care positively slowing. Challenges with regard to placement finding for those looked after remains.	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	50%	Positive links being made with parental advocacy service to further develop services together.	Green		Healthy Living and Social Care
ADP49- Develop additional accommodation within the Vale to support our children looked after to enable them to remain within the area						
HS/A035 - Work with Social Services (as part of the Children and Young People who need Care and Support Strategy 2024-28) to develop improved accommodation options and housing support that reflects the local needs of children looked after to help them remain in the County.	01.04.2024 – 31.03.2025	50%	Further to previous quarter update, WG have now approved the use of two properties as a children's home, with the provision that Social Services team provide funds for alternative replacement properties to be provided. Remedial works are underway at the properties to enable them to start operating as a children's home as soon as possible.	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	20%	SLT has approved the business case, the post is now going through HR processes prior to advertising. Update 18.09.2024 - HR process complete and post moving through to recruitment in the coming week. Anticipated start date in Q3.	Amber		Healthy Living and Social Care

CP Commitment: 3.6	Provide person-centred care and support to adults in need
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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
ADP38- Implement the new Independent Living Policy and a new Discretionary Adaptations Grant to support people to live well in their own homes.						
AS/A027 – Contribute to a cross-Directorate review of the adaptations service to produce an Adaptions Policy	01.04.2024 – 31.03.2025	50%	Adaptations policy - Independent Living Service is complete. Plan for moving DFG to Adult Services with HOS for comment before discussions with HR.	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.						
RG/A019 - Continue to work across Directorates to establish a new joint independent living team.	01.04.2024 – 31.03.2025	50%	Work to establish a long-term sustainable future for the DFG team within a joint independent living function has commenced. Joint work will now commence as part of the reshaping programme between Place and Social Services with a view to a new team being in place for the start of the next financial year.	Green	Green	Homes and Safe Communities Healthy Living & Social Care
HS/A025 - Continue to implement the Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people including: - Completing the review of the Council's Sheltered Housing Accommodation Service; - Collaborating with the Property Division to appoint a land agent to collate and assess new land opportunities for the provision of older persons housing in the Vale. - Progressing the Extra Care facility in Penarth.	01.04.2024 – 31.03.2025	50%	Work is progressing in line with plan at Penarth Extra Care scheme. Review of Council Sheltered Accommodation is ongoing, and consultation has been completed with current tenants. Results are being communicated back and discussions taking place around next steps. These will be split into short term operational decisions, which can now be made and longer term considerations, around which, further work is needed.	Green		Homes & Safe Communities Healthy Living and Social Care

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

CP Commitment: 3.8	Undertake our safeguarding duties to protect people from harm
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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
ADP37- Work regionally as part of Shared Regulatory Services (SRS) to safeguard the health, safety and economic wellbeing of consumers, businesses and residents through our work on environmental health, trading standards and licensing as detailed in the SRS business plan.						
SRS/A010- Deliver Shared Regulatory Services (SRS) to safeguard the health,	01.04.2024 – 31.03.2025	50%	The SRS Business Plan 24/25 was approved by Joint Committee on 19 June and good progress is being made	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
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.			to deliver the actions within it. One key success during Qtr 2 was the successful prosecution of a rogue trader who was given an immediate custodial sentence of 9 months. In this case, the Vale of Glamorgan based defendant contracted with residents to undertake landscaping works. Attracted by the competitive prices and almost immediate start dates, customers found the cost of jobs spiralling, in one case to more than £20,000. Multiple excuses were given for increasing prices and poor progress of work including inflation and the cost of materials. The defendant also cited personal challenges including the death of his own mother who, it was established was alive and well. The defendant pleaded guilty to a number of counts and given an immediate custodial sentence.			
SRS/A009 - Review all future service delivery options in light of the ongoing year on year financial pressures.	01.04.2024 – 31.03.2025	50%	Following a Proceeds of Crime hearing a total of £35,258 in compensation was awarded to victims of illegal money lending, with one couple receiving £32,000. Officers continue to support a family who had been borrowing off an illegal lender for approximately 8 years and since the arrest of the suspect they have been enjoying stability in their finances. In terms of awareness raising the team have attended a number of events to provide training, advice and highlight case studies and intelligence gathering including 3 financial wellbeing forums, the Money and Pensions service and events in Blaenau Gwent and Carmarthenshire and Ceredigion.	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	50%	The Food and Feed Law Service Plan and the Communicable Disease and Health Plans were approved by Joint Committee on 25 September 2024 and work continues to deliver the actions set out within these plans.	Green		Homes and Safe Communities
ADP50- Establish a local safeguarding operational group to improve arrangements to protect children and adults at risk of neglect, abuse and exploitation in the Vale.						
AS/A035 - Contribute to the safeguarding agenda, by delivering Adult Services elements of the	01.04.2024 – 31.03.2025	75%	Adult Services staff contribute to Safeguarding across many forums - supporting APR/CPRs and the implementation of learning, contribute to JQMM and	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
Corporate Safeguarding Group Work Plan.			Safeguarding Operational Groups. It must also be remembered that Adult Services staff undertake all safeguarding enquires and implement actions arising from Safeguarding Strategy processes. In addition to this, OM- Locality Services chaired and developed the RSB Self-Neglect Policy and will be delivering Lunch and Learn training sessions to staff across the region.			
ALN/A005 - Further strengthen and embed a safeguarding culture across policies, procedures and practice for all.	01.04.2024 – 31.03.2025	50%	<p>To further strengthen and embed safeguarding culture work has been progressed to quality assure schools that are not supported via a Local Authority SLA for payroll. Schools who are non-LA services (payroll & HR) have been contacted and SLA is now in place between them and safeguarding team to ensure notification is made if a safeguarding breach occurs in their school.</p> <p>Training materials are currently being updated in line with new Safeguarding DSP training. Offers of safeguarding surgeries are due to be rolled out in the Autumn term. The Safeguarding team has continued to explore options to enhance capacity within the small specialist team for the delivery of support and training to non-LA maintained providers of education services and is mapping how the offer can be further expanded.</p> <p>The pilot My Voice software to capture the voice of children and parents on My Concern was rolled out to schools in September. The safeguarding team has worked closely with the schools and software company to monitor its roll out. Further updates on the success of the implementation will become clearer during quarters 3 and 4.</p>	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	75%	Continued review and development of policies across Social Services. Supports regional safeguarding policy development through the engagement and participation within the Regional Safeguarding Board. Identification of local requirements informed from regional recommendations or learning and supported through our	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
			local operational safeguarding Group. During this quarter focus has been on development of a threshold document for CYPS.			
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	50%	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	50%	HLDS attends the CSB on a quarterly basis and contributes to actions.	Green		Healthy Living and Social Care
NS/A026 - Contribute to the delivery of the Corporate Safeguarding Work Plan and ensure staff remain up to date on safeguarding training.	01.04.2024 – 31.03.2025	50%	Active involvement in development of next iteration of the Good Food & Movement plan 24 – 28 with Healthy Living Team identified within a number of actions.	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
ADP30- Work in partnership through the Public Services Board to take forward work in our most deprived communities with an initial programme of engagement and community mapping.						
RG/A018 - Deliver targeted project in the 3 LSOA of Buttrills 2, Gibbonsdown 2 and Court 3 to work with our most deprived communities.	01.04.2024 – 31.03.2025	50%	A report summarising the findings of the 1st year of this project has now been presented to the PSB Steering group. We have agreed an action plan that will be implemented over the forthcoming year.	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
						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	40%	<p>Following extensive engagement efforts in phase 1, we have compiled an update report for the PSB, categorising all our interactions by WIMD report domain. We are now collaborating closely with the steering group to establish focus groups comprising multiple stakeholders from the community including 3rd sector organisations, professional bodies and key community representatives. These groups aim to address the issues highlighted by the community's feedback from the project's initial phase and form an action plan of how to address these issues. The first of these workshops will concentrate on the employment and health domains, reflecting the community's most pressing concerns. We have delivered an update to the Scrutiny Committee to ensure that all are informed of the work and, with their feedback, that the project is progressing in a direction they support.</p> <p>As part of the Grasshopper report, we conducted a press interview with Bro Radio, which will help broaden awareness of the project and its objectives.</p> <p>Additionally, we have actively participated in various summer events to raise awareness and gather further insights, continuing our work from Phase 1. This work continues also with the Oakfield Beacon Project where we are supporting to ensure the project caters to the communities' needs.</p> <p>We have partnered with broader council departments and the NHS to deliver targeted workshops on neurodiversity and fly-tipping, which have dynamically emerged as key concerns from the phase 1 engagement. This initiative has also led to the formation of regular parent support groups within some schools, providing ongoing assistance and fostering a supportive community environment.</p>	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
			Our efforts continue to strengthen relationships within the community and among stakeholders, ensuring a collaborative approach to tackling the identified issues.			
ADP36- Work with partners to promote and enhance community safety and safeguarding with a specific focus on tackling anti-social behaviour in our towns and implementing the regional Violence Against Women and Domestic Abuse and Sexual Violence Strategy.						
CS/A018 - Work with partners via the Youth Justice and Early Support Service to enhance young people's outcomes, with a particular focus on prevention.	01.04.2024 – 31.03.2025	50%	Positive impact of prevention work illustrated through performance data and reported to the YJESS Management Board.	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	25%	Initial discussions started with PCC and funding due to be explored further at next Safer Vale Strategic Board meeting scheduled for November 2025.	Amber		Homes & Safe Communities
HS/A022 - Implement the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).	01.04.2024 – 31.03.2025	50%	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	25%	Data analysis work yet to be completed by partner agency which has delayed the annual strategic assessment. Some analysis has been carried out by Council Corporate Policy and Insight team which will inform priorities.	Amber		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 crime, including women from ethnic minorities, disabled women, women with complex needs, children and young people and men.	01.04.2024 – 31.03.2025	50%	Actions are being progressed in line with the Regional VAWDA-SV strategy.	Green		Homes & Safe Communities
ADP43- Resettle vulnerable households into the Vale of Glamorgan and provide the services and support they require including progressing the Eagleswell Road site in Llantwit Major.						
HS/A033 - Determine a sustainable resettlement model for the Vale of Glamorgan to meet the needs of vulnerable households.	01.04.2024 – 31.03.2025	50%	Staff consultation taking place around revised delivery model for resettlement support services.	Green	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
RMS/A025 - Provide a statutory response to safeguarding/ social care needs as appropriate.	01.04.2024 – 31.03.2025	100%	As last month's update: Statutory safeguarding responses continue to be delivered via the Adult Safeguarding & Children Safeguarding & Review Teams in conjunction with the statutory processes within CYPS.	Green		Healthy Living and Social Care Homes & Safe Communities
SD/A017 - Support delivery of temporary accommodation through the planning system while ensuring the amenities of existing communities are safeguarded.	01.04.2024 – 31.03.2025	50%	Planning team continues to support housing in the delivery of temporary accommodation where necessary, including at the Eagleswell site.	Green		Homes & Safe Communities Environment & Regeneration
ADP44- Progress our work as a County of Sanctuary to provide support, dignity and a welcome for current and future residents of the Vale.						
HS/A034 - Contribute to the development of the County of Sanctuary Strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	50%	Housing staff involved in corporate work around County of Sanctuary.	Green	Green	Corporate Performance & Resources
RG/A020 - Ensure local people are involved in developing projects, using resources in the area to address local challenges to enhance community safety and social cohesion and work with departments to ensure new residents have information on leisure and tourism.	01.04.2024 – 31.03.2025	50%	We continue to work with colleagues to support work in North East Barry to facilitate community growth. The Creative Communities team are also supporting the Councils Tourism officer through the development of place making across the 4 towns.	Green		Homes & Safe Communities
SAG/A014 - Develop the County of Sanctuary strategy and deliver the associated actions.	01.04.2024 – 31.03.2025	50%	The initial submission for accreditation was considered by Cabinet in July 2024 and Scrutiny Committee during the quarter. Work to deliver the action plan is underway.	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	50%	The Vale's Schools of Sanctuary Network Timeline /Action Plan has been approved and LA officer is working closely with Vale LA County of Sanctuary Working Group. Support is being provided to schools to implement the Young Interpreters Scheme (YIS), so far 26 schools have signed up to the YIS scheme and school are being supported with training to implement the YIS scheme. To date three schools have received the Schools of Sanctuary award. In September, Holton Primary held	Green		Corporate Performance & Resources 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>their award celebration and was presented with their award by the Leader of the Council and the local MP Mr Narayan. A further 22 schools are actively working towards achieving their award.</p> <p>The Learning Links Team have purchased licenses for Giglets for all schools in the Vale, and also for all schools to have the Young Interpreters Scheme. The team have started delivering multilingualism training, Schools of Sanctuary context training, and training to deliver the Young Interpreters Scheme.</p> <p>The Vale Schools of Sanctuary Network is up and running to share good practice and the LLT have set up a Teams Channel so that all schools in the network can access the many resource files, links and to post for sharing information/good practice. Next steps will see the development of a Vale webpage dedicated to Schools of Sanctuary.</p>			

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

One action is identified under CP Commitment 3.10, 'SRS/A010: Raise awareness of illegal money lending and support individuals to access responsible lenders and debt advice, rebuild their finances and make a sustainable transition to legal credit.' This sits under ADP/26 which can be found above under CP Commitment 3.1.

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

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP40- Implement a Local Housing Strategy to address current and projected housing need and to increase the supply of good quality, accessible and affordable housing.						
AS/A028 – Contribute to the Council's Housing Strategy and the capital programme work to undertake an analysis of need to support future planning and development of suitable accommodation.	01.04.2024 – 31.03.2025	40%	No further progress to note.	Amber	Green	Homes & 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
						Healthy Living and Social Care
AS/A029 – Work in partnership to maximise grant opportunities to increase supported living options available to residents in line with our commitment to support independent living and reduce pressures on health and social care services.	01.04.2024 – 31.03.2025	40%	We continue to explore regional funds such as WG schemes HCF etc and meet with regional lead on a regular basis. Pipeline scheme for Barry pending full work up.	Amber		Homes & safe Communities 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	50%	Liaison work with existing GT households continues. Clarification has been sought from WG in relation to future pitch needs which may not be required until 2032.	Green		Homes & Safe Communities Environment and Regeneration
HS/A030 - Identify and progress joint ventures with the private sector to invest in social housing, such as Package Deals, S106 affordable housing opportunities whilst also, maximizing ad hoc opportunities for developing smaller sites outside of existing partnerships.	01.04.2024 – 31.03.2025	60%	Planning application submitted and awaiting determination during November 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	95%	Tender Evaluation for the Cardiff & Vale Housing Partnership now completed. Informal briefing of outcome of tender evaluation to be given to the Strategic Housing Board on the 16.10.2024 prior to preferred bidder status being confirmed. Successful bidder to be appointed 1st week of December 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	50%	Out of the 68 dwellings approved this quarter 20 were affordable (29.5%). 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
ADP41- Deliver 73 new Council homes in the Barry area at Clos Holm View Phase 2 (31 units), Coldbrook Road East (20 units), the former Colcot Clinic (12 units) and Olive Lodge (10 units), these schemes will also include new accessible/ adapted homes.						
HS/A032 - Progress the council house building programme with completion of schemes at Hayeswood Road, Barry; the former Colcot Clinic, Barry; Coldbrook 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	80%	All schemes remain on course for completion by the 31.03.2025.	Green	Green	Homes and Safe Communities

CP Commitment: 3.12	Provide housing advice and support to prevent homelessness
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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
ADP39- Work collaboratively across the public and private sector to improve the number of households successfully prevented from becoming homeless and deliver effective interventions for young people at risk of homelessness.						
HS/A026 - Work with partners to reduce homelessness and implement a Housing Support Programme Strategy.	01.04.2024 – 31.03.2025	50%	Actions are being progressed in line with HSP Strategy. Information and documentary evidence being provided to Audit Wales as part of a national audit of the use of temporary accommodation, by Welsh Local Authorities.	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	50%	Existing 'in house' leasing scheme continues to operate and opportunities for additional properties to be added, will be considered, however preferred model remains for landlords to retain management of homes with support provided by the Housing Solutions team.	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	50%	A range of HSG funded support services are provided, however the budget is fully committed, which limited scope for new projects. Discussions with colleagues in Children and Young People Services are ongoing and several properties have been identified to be used as children's homes for Vale children as well as UASC.	Green		Homes and Safe Communities

Performance Indicators

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

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO3.1: Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being.							
CPM/064: Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure. National Survey of Wales data.	Healthy Living & Social Care
CPM/296 (PAM/041): Percentage of NERS clients who completed the exercise programme.	N/A	37%	No Target	N/A	N/A	As this data is live and more people contact us to attend their assessments these details may change. The team has less availability this quarter due to staffing hours reducing. There is mounting pressure on our grant and budget. We still have a large waiting list and the wait time on average has increased to 9 weeks.	Healthy Living & Social Care
CPM/297 (PAM/042): Percentage of NERS clients whose health had improved on completion of the exercise programme.	N/A	96%	90%	Green	N/A	No commentary provided.	Healthy Living & Social Care
CPM/298: Percentage occupancy of Council allotment plots.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care Environment & Regeneration
CPM/299: Percentage of residents describing their physical health as being fairly or very good.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
CPM/276: Percentage of residents describing their mental health as being fairly or very good.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources
WO3.2: Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars							
CPM/066: Satisfaction with public transport including a) accessibility and b) road safety.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/067: Satisfaction with public transport in the Vale of Glamorgan.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/068: Percentage of adults 60+ who have a concessionary bus pass.	N/A	N/A	20%	N/A	N/A	N/A Annual Measure	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/262: Percentage of residents who use the following public or active travel options in the Vale of Glamorgan: a) Public transport b) Walking routes c) Cycling routes f) Community transport	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Environment & Regeneration
CPM/263: Most used form of transport by Vale of Glamorgan residents: a) Car or van b) motorbike c) bus d) train e) cycle f) walk	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Environment & Regeneration
WO3.3: Promote leisure, art and cultural activities which meet a diverse range of needs							
CPM/069: Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	N/A	N/A	N/A	N/A	N/A	N/A Annual Measure	Learning & Culture
CPM/142: Number of events facilitated or financially supported.	N/A	N/A	4	N/A	N/A	N/A Annual Measure	Environment & Regeneration Learning & Culture
WO3.5: Provide care and support to children and families in need which reflects their individual strengths and circumstances							
CPM/070: Percentage of users showing satisfaction with a Families First service accessed.	N/A	N/A	97%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/300 (PAM/028): Percentage of child assessments completed in time.	N/A	N/A	80%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/301 (PAM/029): Percentage of children in care who have had to move 3 or more times.	N/A	N/A	9	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/076 (CH/039): The number of children looked after at 31 st March	337	359	No Target	N/A	↓	Subject to review at year end.	Healthy Living & Social Care
CPM/229: Percentage of residents agreeing that the Council is doing enough to provide services and support for children and young people.	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/230: The number of first-time entrants into the Youth Justice System.	New 2024/25	N/A	Establish Baseline	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/231: 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
WO3.6 Provide person-centred care and support to adults in need.							
CPM/077: Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	N/A	N/A	91%	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/078: Percentage of Supporting People clients satisfied with support provided.	N/A	N/A	91%	N/A	N/A	N/A Annual Measure	Homes & Safe Communities
CPM/079: Percentage of telecare customers satisfied with the telecare monitoring service.	N/A	N/A	95%	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care
CPM/083: The number of care and support plans that were due to be reviewed during the year.	N/A	1114	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/086: Of those supported with direct, the number whose reviews were completed within the statutory timescales,	N/A	69	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/232: Percentage of adults who completed a period of reablement that a) have a reduced package of care and support after 6 months.	New 2024/25	263	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/233: Percentage of adults who completed a period of reablement that b) have no package of care and support after 6 months.	New 2024/25	118	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/234: Percentage of residents agreeing that the Council is doing enough to provide services and support for older people.	New 2024/25	N/A	No Target	N/A	N/A	N/A Annual Measure	Healthy Living & Social Care

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/277: Percentage of residents aged 65+ concerned about services and support for older people (down)	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Bi-ennial Measure and new PI	Healthy Living & Social Care
CPM/080: The total number of carers needs assessments for adults undertaken during the year	N/A	172	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/081: The total number of services started during the year where that service is: Domiciliary Care	N/A	688	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/085: The number of adults supported with direct payments that were due for review during the year	New 2024/25	138	Establish baseline	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/084: Of those, the number whose reviews were completed within the statutory timescales	New 2024/25	661	Establish baseline	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/238: Percentage of new cases dealt with directly at First Point of Contact through C1V with no onward referral to Adult Services.	New 2024/25	N/A	N/A	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/239: Percentage of referrals to the Brokerage Team successfully placed into domiciliary care within 14 days.	New 2024/25	99%	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
CPM/237: Number of adults that purchase their service using a direct payment.	New 2024/25	293	Establish baseline	N/A	N/A	No commentary provided	Healthy Living & Social Care
WO3.7: Work with our partners to ensure timely and appropriate mental health and emotional well-being support							
CPM/181: Percentage of schools embedded the Whole School Approach to Mental and Emotional Wellbeing implementation plan.	N/A	92.45%	90%	Green	N/A	Strong performance has been maintained 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 continue to be an area of focus by targeting support in schools that are yet to develop their plans.	Learning & Culture
CPM/254: Percentage of adults who report positive impact on their health and well-being through participation in community learning activities. (service user feedback)	New 2024/25	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Learning & Culture

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/302: Percentage of young people who report improved mental health and well-being outcomes through participation in community learning activities. (service user feedback)							
WO3.8: Undertake our safeguarding duties to protect people from harm							
CPM/177: Percentage of schools compliant with L1 Safeguarding Training requirements.	N/A	90.70%	100%	Amber	N/A	Very positive start of term as the compliance data is reset at start of September so large percentage of staff have completed but have until August 2025 to complete.	Healthy Living & Social Care Learning and Culture
CPM/178: Percentage of schools compliant with L2 Safeguarding Training requirements.	N/A	70%	90%	Red	N/A	This data represents start of academic year, and more training is to be provided during Q3 and so compliance rates will improve significantly.	Healthy Living and Social Care Learning and Culture
CPM/179: Percentage of schools with Designated Safeguarding Governor compliant with training expectations.	N/A	89%	90%	Amber	N/A	This is start of academic year and further DSG training is scheduled in Q3 so it is expected that this target will be achieved.	Healthy Living and Social Care Learning and Culture
CPM/180: Percentage of staff completing Group A Safeguarding Awareness eLearning Module on iDev.	N/A	78%	95%	Red	N/A	Includes those that are certified, including if the certification is due to expire in the next 6 weeks.	Healthy Living and Social Care Learning and Culture
CPM/240: Percentage of adult protection enquiries completed within 7 working days.	New 2024/25	92%	No Target	N/A	N/A	No commentary provided.	Healthy Living & Social Care
CPM/241: The number of children reported during the year where child exploitation was a factor including child sexual exploitation, child criminal exploitation and child trafficking.	New 2024/5	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Healthy Living & Social Care
CPM/251: Percentage of L&S Directorate staff compliant with Level 1 Safeguarding training	New 2024/25	58%	No Target	N/A	N/A	Very positive start of term as the compliance data is reset at start of September so strong percentage of staff have completed but have until August 2025 to complete.	Healthy Living and Social Care Learning & Culture

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/252: Percentage of L&S Directorate DSP compliant with Level 2 Safeguarding Training.	New 2024/25	85%	No Target	N/A	N/A	Start of academic year and more DSP training is being provided in Q3, so it's anticipated target will be reached during the next quarter.	Healthy Living and Social Care Learning & Culture
WO3.9: Work in partnership to develop cohesive communities and promote community safety							
CPM/088: Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	N/A	100%	100%	N/A	N/A	No commentary provided.	Homes & Safe Communities Healthy Living & Social Care
CPM/230: The number of first-time entrants into the Youth Justice System.	New 2024/25	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
CPM/231: The percentage of children re-offending within twelve months of their previous offence.	New 2024/25	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes & Safe Communities Healthy Living & Social Care
CPM/269: Percentage of residents who strongly or slightly agree that they feel part of their local area.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Homes & Safe Communities
CPM/270: Percentage of residents who strongly or slightly agree that the people in their local area get on well and help each other.	New 2024/25	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Homes & Safe Communities
CPM/271: Percentage of residents who strongly or slightly agree that they are satisfied with their local area as a place to live.	New 2024/5	N/A	Establish baseline	N/A	N/A	Bi-ennial PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Homes & Safe Communities
CPM/257: Percentage of schools that have: a) signed a pledge to become a school of sanctuary and b) achieved school of sanctuary status.	New 2024/5	N/A	Establish baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Corporate Performance & Resources Learning & Culture
WO3.10: Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business							
CPM/182: Percentage of reported scams/ doorstep crime incidents prevented /resolved through intervention.	N/A	83.33%	90%	Amber	N/A	The figures reported relate only to the Vale. Total figures across the SRS region of Bridgend, Cardiff and the Vale are 31/36 86.11%.	Homes and Safe Communities
CPM/183: Percentage of domestic noise and air complaints responded to within 3 working days.	N/A	94.55%	90%	Green	N/A	Target exceeded.	Homes and Safe Communities
CPM/184: Percentage of commercial and industrial noise and air complaints responded to within 1 working day.	N/A	62.96%	75%	Red	N/A	Summer is the busiest period for noise and air complaints. This, together with the team not being fully resourced until recently and the need to deal with some major planning applications, a number of live music events and the South Wales Metro Project all contribute to the shortfall against target.	Homes and Safe Communities
CPM/185: Percentage of SRS investigations resulting in prosecution that were successfully concluded.	N/A	100%	95%	Green	N/A	In this case, the Vale of Glamorgan based defendant contracted with residents to undertake landscaping works. Attracted by the competitive prices and almost immediate start dates, customers found the cost of jobs spiralling, in one case to more than £20,000. Multiple excuses were given for increasing prices and poor progress of work including inflation and the cost of materials. The defendant also cited personal challenges including the death of his own mother who, it was established was alive and well. The defendant pleaded	Homes and Safe Communities

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						guilty to a number of counts and given an immediate custodial sentence.	
CPM/186: The number of hazards removed from private sector rental properties following intervention from SRS	N/A	9%	30%	Red	N/A	Good progress is being made to meet the annual target of 30%.	Homes and Safe Communities
CPM/187: Percentage of food establishments which achieve a food hygiene standard rating of 3 or above.	N/A	97.07%	94%	Green	N/A	Target exceeded.	Homes and Safe Communities
CPM/303: Percentage of customers satisfied with their ability to access the facilities and services they need from the Shared Regulatory Services.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
WO3.11: Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need							
CPM/089: Number of additional affordable housing units granted planning permission during the year as a percentage of all additional housing units granted planning permission during the year.	N/A	N/A	34	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/091: The percentage of tenants satisfied with programmed works.	N/A	N/A	85%	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/092: Average number of working days to let an empty property (standard condition). (Housemark)	N/A	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	27	2	Green	N/A	Vale Development have not reported yet so may be some.	Homes and Safe Communities
CPM/304 (PAM/036): Number of additional affordable housing units delivered during the year per 10,000 households.	N/A	N/A	20	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/188: Tenants' satisfaction with landlord services (Housemark/ service user feedback)	N/A	76%	78%	Amber	N/A	Biennial survey. Next survey scheduled to start in December 2024.	Homes and Safe Communities
CPM/305 (PAM/045): Number of new homes created as result of bring empty properties back into use.	N/A	N/A	5	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/242: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using DFG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							Healthy Living & Social Care
CPM/306: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using DAG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social Care
CPM/243: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using ENABLE	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social Care
CPM/244: Average number of days taken to deliver a Disability Adaptation in Private Sector housing using Over £36k grants	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social Care
CPM/245: Number of disability adaptations completed using DFG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/246: Number of disability adaptations completed using DAG	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/247: Number of disability adaptations completed using ENABLE	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care
CPM/248: Number of disability adaptations completed using Over £36k grants	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Healthy Living & Social care

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/249: The percentage of private sector dwellings that have been vacant for more than six months at 1 April that were returned to occupation during the year through direct action from the local authority.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Bi-annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Environment & Regeneration
CPM/250: The percentage of private sector dwellings that have been vacant for more than 12 months at 1 April that were returned to occupation during the year through direct action from the local authority.	New 2024/25	N/A	Establish Baseline	N/A	N/A	Annual PI and new PI establishing baseline performance in 2024/25	Homes and Safe Communities Environment & Regeneration
CPM/265: Numbers of Gold + or Gold banded applicants on the Homes4U waiting list	New 2024/25	N/A	Establish Baseline	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
WO3.12 Provide housing advice and support to prevent homelessness.							
CPM/096: Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes and Safe Communities
CPM/307 (PAM/012): Percentage of households successfully prevented from becoming homeless.	N/A	60%	40%	Green	N/A	No commentary provided.	Homes and Safe Communities
CPM/189: Number of all households in temporary accommodation, by type of accommodation: - Private sector accommodation - Public sector accommodation - Hostels and women's refuges - Bed and breakfast - Homeless at home	N/A	B&B - 77 Private sector - Public sector - 27 Hostel - 21 homeless from home - 120 Refuge - 16 Other HSG funded hostels - 85	No Target	N/A	N/A	No commentary provided.	Homes and Safe Communities
CPM/190: Number of households in temporary accommodation which are families with children.	N/A	48	No Target	N/A	N/A	No commentary provided.	Homes and Safe Communities

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
ADP51-Implement Project Zero, our Climate Change Challenge Plan and work with the community and other stakeholders to reduce carbon emissions, focusing work on procurement, energy use, housing, transport, land and food, ensuring that our response to the climate and nature emergencies is integral to all decisions.						
AS/A036 - Contribute to the corporate work on reviewing, identifying and progressing opportunities for improving the energy efficiency of our buildings to reduce our carbon footprint.	01.04.2024 – 31.03.2025	75%	All Adult Services building managers liaise with corporate property colleagues to identify energy efficiency opportunities.	Green	Green	Corporate Performance and Resources Environment & Regeneration Healthy Living and Social Care
AS/A037 - Explore sustainable transport alternatives for our service providers to help reduce the carbon footprint of our services.	01.04.2024 – 31.03.2025	50%	Draft transport policy for adult social services in progress, looking at cost efficiency but also sustainability. Electric vehicle workstream established 2023 continues with service representation. VCRS To encourage alternative transport alternatives for our citizens; to signpost services such as Green Links and VEST; and highlighting benefits of travel cards/passes.	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	50%	Work is ongoing to establish what space is available to Social Services and what impact that might have on our current and proposed future hybrid working arrangements.	Green		Corporate Performance 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
			An office design company is looking at how to plan a move from the Docks – this will include looking at the numbers of people that need to fit where. We are awaiting further information from colleagues in property services regarding some potential additional space in other potential buildings. Corporate comms regarding the future of the Docks office has been issued.			Environment & Regeneration Healthy Living and Social Care
DS/A021 - Design and implementation of digital infrastructure that meets the needs of the council using lower energy consumption provision.	01.04.2024 – 31.03.2025	50%	Our aim for this year was to be ready to start a Cloud Migration, as it is a multi-year project. We continue to work on this and are confident that we will be complete for 2026.	Green		Corporate Performance and Resources Environment & Regeneration
DS/A022 - Design and implement a procurement process that maximises the potential to reduce carbon emissions and energy usage.	01.04.2024 – 31.03.2025	70%	Project Zero is now included in all of our procurement activity and where possible, extra weighting is applied to solutions that increase our reduction of CO2 (higher cost/impact contracts).	Green		Corporate Performance and Resources Environment & Regeneration
HS/A037 - Deliver a sustainable alternative sewage arrangement for residents at Channel View, Marcross and Croft John, Penmark.	01.04.2024 – 31.03.2025	25%	Ongoing discussions to consider options and constraints due to viability concerns.	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	50%	The team continue to support the Project Zero Board with presentations relating to our Carbon Reporting and Carbon Management Plan proposals.	Green		Corporate Performance and Resources
FS/A029 - Provide an update on the implementation of the actions within the adopted Carbon Management Plan 2024-2031.	01.04.2024 – 31.03.2025	50%	The Carbon Management Plan has been presented to Cabinet and due to be considered at CPR Scrutiny in November.	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
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	50%	Extensive review of policies is underway. Streamlined guidance notes to accompany the Procurement Code of Practice and updates to the Contracts Procedures Rules and Procurement Policy & Strategy were made in early October.	Green		Corporate Performance and Resources
HR/A017 - Provide Learning opportunities to improve awareness and understanding of elements of Project Zero incl. carbon literacy and biodiversity across the Council.	01.04.2024 – 31.03.2025	50%	Biodiversity eLearn is nearing completion and will be available on iDev. In addition, there will be face to face sessions offered to relevant staff to support the eLearn.	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	50%	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	50%	This quarter has seen the first phase of introducing on-street recycling bins aimed at increasing recycling participation and performance in communities. Additionally flats and apartment recycling continues to be expanded.	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	50%	This quarter has explored the option of PV panels at the Council's new Resource Recovery Facility that would ensure the site and operation transition to carbon neutral. It is hoped that this will progress in quarters 3 and 4. Additional analysis work has commenced with an aim to reduce and rationalise the Council's fleet across Neighbourhood Services.	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	50%	Transport Services - EV training undertaken, and new apprentice appointed in the garage workshop.	Green		Environment and Regeneration 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
RG/A021 - Work with communities, businesses and the third sector via administration of the Shared Prosperity Fund's mix of grant schemes, commissioned projects and expressions of interest to support achievement of the Project Zero Climate Change priorities.	01.04.2024 – 31.03.2025	50%	SPF has funded a number of projects with decarbonisation targets as their outputs and 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.	Green		Environment & Regeneration
RMS/A031 - Review the impact of the use of electric vehicles/ bikes by care staff as part of a pilot scheme.	01.04.2024 – 31.03.2025	75%	Project is progressing well with 23 bikes now being used, finance is only secured until September 2024, request for further funding going to SPF Board in September 2024.	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	50%	The Project Zero Hub has had over 1000 visits since relaunch. Top environmental stories on social media include the release of balloons and lanterns, Knap Ty Hafan Garden and repair cafes. The 50+ forum Climate Lead has been supported to run 2 events - a visit to see energy saving on site at Belle Vue Park Pavilion, and a Restore the Thaw field trip. Our 2023/24 carbon data has been collected, submitted to Welsh Government and shared with the Project Zero Board. We have seen a 1.4% rise on 2022/23.	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	50%	The Project Zero Board met in July and September to discuss the Nature Recovery Action Plan (launched in this period), scoping work on the decarbonisation of buildings, future plans for WRAP pilots with procurement, the 2023/24 carbon emissions, and the Carbon Management Plan (CMP). The CMP was presented to Cabinet in this period and will go to E&R scrutiny and back to Cabinet in the next period. An Education Eco Directory is in development and is being tested with schools, and 3 schools have been identified for the second phase of the Energy Sparks programme.	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	01.04.2024 – 31.03.2025	50%	A final draft of the PSB Climate and Nature Charter has been agreed by partners in the PSB Asset Management and Climate Emergency group and	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
behaviour change within our organisations and the local community in line with commitments outlined in the PSB Wellbeing Plan.			strengthens the previous PSB Climate Charter. The group has reviewed the opportunity to undertake a Climate Change Risk Assessment and are considering next steps. The PSB Annual Report 2023/24 has been published and showcases the work to address the climate and nature emergency, and the progress and outcomes over 2023/24.			
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	50%	<p>A new annex to the SRS Compliance and Enforcement Policy has been created to tackle failings in respect of Minimum Energy Efficiency Standards has now been approved with a view to following up non-compliant premises enabling the issue of compliance and fixed penalty notices.</p> <p>A further 51 landlords of properties that were identified as not having an EPC in place in the Vale were engaged with during Qtr 2. This has resulted in a further 19 EPCs being received rated B to E since April. Furthermore 6 improved EPCs have been received in respect of previous engagement at properties identified as having F and G ratings which are now rated D to E.</p>	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	50%	Continued work to embed biodiversity and green infrastructure provisions through application decision making with all planning applications to require 'enhancement'. Planning Team developing a template for householders to use to help inform minor application work and guidance on green infrastructure.	Green		Environment & Regeneration
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.						
NS/A041 - Continue to work with partners including the Cardiff Capital Region, Welsh Government and landowners to develop sustainable transport links to residential,	01.04.2024 – 31.03.2025	50%	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).	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
employment and leisure areas including cycle, bus and rail links.			Involvement with CCR to develop Regional Transport Plan.			
NS/A042 - Continue to implement cycle and pedestrian facilities in accordance with the Approved Active Travel Network Maps for the Vale of Glamorgan (2023) and ensure all transport improvement schemes include active travel measures.	01.04.2024 – 31.03.2025	50%	Pedestrian improvements made on Skomer Road and on road cycle routes being installed in Q3. The East of Barry AT scheme is progressing with works completed on Langlands Road and commenced on Dobbins Road. Works outside Sully Primary were started in Q2 to construct a missing footpath link and associated AT improvements.	Green		Environment & Regeneration
ADP58 - Facilitate and support an increase in the network of locally accessible electric vehicle charging points including in Council car parks						
FS/A031 - Support services to explore opportunities to increase the network of locally accessible electric vehicle charging points.	01.04.2024 – 31.03.2025	50%	Under review.	Green	Green	Corporate Performance and Resources
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.						
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	50%	Work is ongoing. The CCR development prioritisation matrix once agreed will give an indication of where this scheme sits within the Regional Transport Plan.	Green	Green	Environment and Regeneration
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.						
NS/A045 - Keep under review the Highway Asset Management Plan and the Highways 3 Year Resurfacing Plan.	01.04.2024 – 31.03.2025	50%	the Highway Asset Management Plan is progressing, and the Highway resurfacing report will be presented to Cabinet in quarter 3.	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%	The street lighting contract is progressing but there are no further updates this quarter, but it remains on track.	Green		Environment and Regeneration
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.						
HR/A018 - Explore further opportunities beyond cycle to work to support staff around active travel.	01.04.2024 – 31.03.2025	50%	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 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
RG/A023 - Consider support for sustainable transport options through the Shared Prosperity Fund.	01.04.2024 – 31.03.2025	50%	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
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.						
FS/A032 - Apply for any available grant opportunities to support carbon reduction across our building estates.	01.04.2024 – 31.03.2025	50%	We continue to seek out external funding opportunities. We have recently submitted a proposal to Ystadau Cymru for ACPW3 funding to support this.	Green	Green	Corporate Performance and Resources Environment and Regeneration
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.						
HS/A040 - Continue maintenance work in line with WHQS standards and progress phased delivery of the requirements of the new Welsh Housing Quality Standard 2023 with a particular focus on decarbonisation, poverty and biodiversity. Council to comply with standards by 2034 including the following key milestones: <ul style="list-style-type: none"> Water Efficiency by 2024 Whole Stock Assessment survey by 2027 Energy Performance Certificate rating C by 2030 Energy Performance Certificate rating A by 2034 	01.04.2024 – 31.03.2025	50%	Work continues to progress towards achievement of WHQS '23 with pilot projects on affordable warmth and wholehouse pathways.	Green	Green	Homes and Safe Communities Environment and Regeneration

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

CP Commitment: 4.3	Protect, preserve and where possible enhance our natural and built environment and cultural heritage.
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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
ADP52-Work with our partners to respond to the nature emergency including developing and implementing a new Green Infrastructure Strategy, a Tree Strategy, encouraging biodiversity enhancements on all developments and delivery of the new Biodiversity Forward Plan.						
RG/A022 - Placemaking Plans will include a focus on green spaces and infrastructure.	01.04.2024 – 31.03.2025	50%	Placemaking consultants have been appointed for all 4 towns, all will consider the use of green space and infrastructure.	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	50%	Draft Tree strategy consultation complete, Draft strategy being submitted to Scrutiny committee October. Countryside team inputting to Green infrastructure as and when requested.	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	50%	Biodiversity and Green Infrastructure provision continues to be a key area in the processing of planning applications. As per Q1 forward plan work has taken longer than expected but planned to be brought back on track during future quarters.	Green		Environment & Regeneration

CP Commitment: 4.4	Work with the community and partners to ensure the local environment is clean, attractive and well managed
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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
ADP56- Develop a 'pride in our community' campaign and work with community groups and other partners to take care of the environment, reduce litter and increase opportunities for environmental activities e.g. through growing spaces.						
HS/A039 - Work collaboratively with residents and our tenant champions to deliver community led environmental projects to improve the local area and neighbourhoods with a focus on the Tree Strategy, Green Infrastructure Strategy and the WHQS environmental requirements.	01.04.2024 – 31.03.2025	50%	A number of projects are underway to improve the external environment on Council Housing estates. Local issues are being addressed in specific locations concerning fly tipping and rubbish dumping. In these cases, a dual approach is being adopted, taking account of need to educate residents around recycling/ correct waste disposal and also Enforcement, utilising CCTV and links with Enforcement Officers.	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
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	50%	Following further conversations between the Council's energy management team and Parkwood Leisure PV panels are now being installed as part of the roof works at Penarth Leisure Centre.	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

CP Commitment: 4.5	Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure
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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
ADP53- Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, Preferred Strategy and preparation of a deposit draft of the replacement plan following consultation and including consideration of the findings of an expert report on the viability of requiring all new dwellings to be zero carbon.						
SD/A022 - Progress the review of the Council's Local Development Plan with a focus on the assessment of candidate sites, and the preparation of deposit plan following the preferred strategy consultation.	01.04.2024 – 31.03.2025	50%	The Preferred Strategy Initial Consultation report was endorsed by Council in Q2, with agreement that the Preferred Strategy will form the basis for the Deposit Plan.	Green	Green	Environment & Regeneration
ADP54-Continue to ensure Section 106 payments from developers are negotiated in areas where development is approved and ensure that we secure the necessary investment in education, sustainable transport, community facilities, arts and culture and challenge developers through legal process when developers do not deliver on commitments to the community.						
NS/A030 - Invest in sustainable transport including community facilities and parks	01.04.2024 – 31.03.2025	50%	Transport Services - S106 contributions allowed the team to make pedestrian improvements to Skomer	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
as a result of negotiating Section 106 payments from developers.			Road, Caldys Close and St Paul's Avenue. Also to construct a footpath leading to Y Bont Faen Primary. Q3 will see work commence at Borough Close and near Sully Primary School.			
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	50%	Section 106 investment in the Vale of Glamorgan continues. The Council went out to tender for the Murchfield Courts public open space / public art scheme in July. However, only 2 tenders were received, and officers were not able to appoint a contractor at first attempt. The Council went back out to tender in August and 4 tenders have been received. The tenders are currently being evaluated and it is anticipated that a contractor will be appointed in October and that the work will commence on site in November. The gym introduction session offered by the contractor as a community benefit at the new Lougher Place outdoor gym took place in early September. A contractor has now been appointed for the new play area at Celtic Way Park in Rhoose. Work on the new play area is due to commence on site in October and will take approximately 5 weeks to complete. Officers have reviewed the draft tender brief for the linear park feasibility study in Sully and it is understood that the relevant local community group are currently out to tender for this piece of work. Further improvement works were carried out at Llantwit Major Comprehensive School over the Summer school holidays and the new Llyn Derw project is under construction. Tenders have been received for the new St. Richard Gwyn development and education colleagues are progressing well with Ysgol Iolo Morgannwg project. The new controlled crossing on Ffordd Y Mileniwm, Barry Waterfront near East Quay was completed in July. A new replacement bus shelter near The Old School / Church in Sully is due to be installed in early November and the re-location of the existing bus stop outside The One Stop shop on South	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
			Road further east is being considered by officers. Pedestrian improvements near Sully Primary School are currently ongoing. Pedestrian improvements have also been carried out in various parts of Barry and near Y Bont Faen primary school in Cowbridge.			
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	50%	The Local Area Energy Plan and was adopted formally at cabinet in July. The Council is currently working with both CCR, WG and stakeholders to consider who will deliver the plan's actions. It is anticipated that a stakeholder group will be formed to take forward the actions within the strategy in Q3/Q4.	Green	Green	Environment & Regeneration
ADP59 - Assist the current Greenlinks Community Transport Service and other community based transport in the Vale by working with the Cardiff Capital Region (CCR) to agree a way forward for the use of electric taxi vehicles that would be provided to the Council by CCR.						
NS/A044 - Work with Passenger Transport operators and the City Region to deliver bus services and infrastructure provision.	01.04.2024 – 31.03.2025	50%	Ongoing.	Green	Green	Environment and Regeneration

CP Commitment: 4.6	Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.
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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
ADP55- Contribute to the Welsh Government's 'Towards Zero Waste' National Waste Strategy with a greater focus on the circular economy, recycling and reuse and meet the statutory recycling target of 70% of waste to be used, recycled or composted through effective service delivery and engagement						
HS/A038 - Deliver and embed circular economy activities through a range of Community and Development projects.	01.04.2024 – 31.03.2025	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.		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
NS/A031 - Review the commercial waste service to establish a greater market share.	01.04.2024 – 31.03.2025	50%	This second quarter has been about added growth to the existing service and there have been additional businesses taking up our service options. However, the growth could be better and in the next quarter, the service will be exploring how market share could be better.	Green		Environment and Regeneration
NS/A032 - Stop all co-mingled domestic waste collections from flats and apartments.	01.04.2024 – 31.03.2025	50%	This quarter has seen all comingled recycling removed from commercial services and there remains only limited amounts at isolated flats and apartments.	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	50%	Progressing work to explore the development of a refuse and recycling vehicle parking area at the Atlantic Trading Estate.	Green		Environment and Regeneration
NS/A034 - Work with Project Gwyrdd 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	50%	Again, this quarter the service area continues to 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		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	50%	The service area attended all scheduled operational meetings again in this quarter with Welsh Water and Cardiff City Council that includes Contract Liaison Committee meetings and all Contract Management Board meetings and contributed to the performance and direction of the contract to ensure the Council is on target to meet its statutory targets and to ensure waste is treated as per the agreement.	Green		Environment and Regeneration
NS/A036 - Review the Vale of Glamorgan Waste Management Strategy 2022-2032 and supporting action plan in line with Welsh Government statutory guidance and the Well-Being of Future Generations (Wales) Act 2015.	01.04.2024 – 31.03.2025	50%	The service area has reviewed the Recycling and Waste Strategy this quarter and will be progressing an update report in quarter 3.	Green		Environment and Regeneration
NS/A037 - Improve access to the Household Waste Recycling Centre in the Western Vale near Llandow.	01.04.2024 – 31.03.2025	100%	The access road the Council committed to improving was resurfaced and patch repaired early June 2024 and the work completed.	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
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	50%	The Council's Recycling Officers have continued proactive work this quarter promoting recycling and reuse.	Green		Environment and Regeneration

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

ADP67 - Undertake local air quality assessments and take necessary action to ensure that national air quality objectives continue to be achieved.						
SRS/A012 - Undertake local air quality assessments and review the data to ensure that national air quality objectives continue to be achieved.	01.04.2024 – 31.03.2025	50%	Monitoring across all three LAs continues. Annual Progress reports for 2024 will be taken to all 3 Cabinets is Q3.	Green	Green	Environment & Regeneration

CP Commitment: 4.8 **Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.**

Service Plan Actions	In Year Completion Date	% Complete	Progress & Outcomes Description	Service Plan Action RAG status	ADP Action RAG Status	Relevant Scrutiny Committee
ADP66- Produce and implement a Flood Risk Strategy and work with communities at risk from flooding to develop local solutions.						
NS/A047 - Implement the revised Local Flood Risk Management Strategy including specific schemes alongside the Shoreline Management Plan and coastal monitoring.	01.04.2024 – 31.03.2025	50%	Works to develop LFRMS aims objectives and measures still ongoing and to be progressed in conjunction with specialist consultants prior to internal agreement of the same in Q3 after which a public consultation will be progressed on the draft document.	Green	Green	Environment & Regeneration
NS/A048 - Progress the Llanmaes Flood Risk Management Scheme subject to achieving Welsh Government funding.	01.04.2024 – 31.03.2025	100%	No further action from Q1.	Green		Environment & Regeneration
NS/A049 - Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	01.04.2024 – 31.03.2025	50%	Wave and meteorological monitoring ongoing at Penarth Pier. Additional coastal profile surveys completed at Whitmore Bay, The Knap (Cold Knap Point to Bull Cliff), Bull Cliff and Llantwit Major (Cwm Col Huw) in August and September 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	50%	Ongoing service provision comprising day to day business arrangements as advised in Q1. No decision made on additional resources at present time with	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
			arrangements for enforcement requirements being monitored.			

Performance Indicators

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

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
WO4.1: Work to reduce the organisation's carbon emissions to net zero before 2030 and encourage others to follow our lead as part of minimising the negative impact of our activities on the environment							
CPM/097 - Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	N/A	N/A	3%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/098 - Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	N/A	N/A	3%	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/100 - Percentage of Council streetlights that are LED.	N/A	96%	95%	Green	N/A	Materials have been ordered to convert the remaining zebra crossing, wood pole bracket and 5m/6m residential lanterns to LED. This scheme will be complete this quarter. The remaining lanterns which are not LED are of the ornate style.	Environment & Regeneration
CPM/139 - The average number of SAP rating for the Council's housing stock.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Homes & Safe Communities Environment & Regeneration
CPM/195 - Percentage of local authority vehicle fleet which are zero emissions.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/196 - Percentage of local authority vehicle fleet which are hybrid.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/197 - Percentage annual reduction in greenhouse gas emissions across council housing stock.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/198 - Percentage of Council Dwellings meeting WHQS2 (2023)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
							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	25	200	Red	N/A	A further 51 landlords of properties that were identified as not having an EPC in place in the Vale were engaged with during Qtr 2. This has resulted in a further 19 EPCs being received rated B to E since April. Furthermore 6 improved EPCs have been received in respect of previous engagement at properties identified as having F and G ratings which are now rated D to E.	Homes & Safe Communities Environment & Regeneration
CPM/216 - Percentage of residents who agree that the council is doing enough to address the climate emergency.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Bi-ennial Measure.	Corporate Performance & Resources Environment & Regeneration
CPM/217 - Volume of EV charges through the use of our EV fleet (in KWh)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/218 - Total Photovoltaic (PV) installed (kW per year) within Council Housing.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Bi-ennial Measure	Corporate Performance & Resources Environment & Regeneration
CPM/220 - Total Photovoltaic (PV) installed (kW per year): Council buildings and assets	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/220 - Total Air Source Heat Pump (ASHP) installed (kW per year): Council buildings and assets.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/221 - Percentage of sites with water Automatic Meter Reading (AMR): Council buildings and assets	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/223 - Overall carbon emissions (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/222 - Overall carbon emissions from fleet (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/227 - Overall carbon emissions from commuting (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/228 - Overall carbon emissions from land use (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
CPM/225 - Overall carbon emissions from supply chain (in KG CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
CPM/226 - Overall carbon emissions from our buildings (in Kg CO2)	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A New Annual Measure. Establishing baseline data/ performance in 2024/25.	Corporate Performance & Resources Environment & Regeneration
WO4.2: Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres.							
CPM/101 - Number of assets transferred to the community.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources
CPM/102 - Number of visits and engagements at public libraries during the year per 1,000 population.	N/A	1851	1750	Green	N/A	The target for this quarter has been met. Virtual figures have not yet been made available due to the reasons beyond our control. The figures represent our physical visits and is reflective of the summer programme of events that have taken place at the libraries. The library service continues to offer a varied and welcoming programme of events for all ages, interests and needs, and this year saw a high number of young people engage with the Summer Reading Challenge. There is lots of work happening across the service focused on development, income generation and cost savings, and has seen the staff vacancies reduce over this quartile. Key staff recruitment includes Library and Cultural Services Manager, and Digital Libraries Development Officer. The libraries are benefitting from the strategic development currently underway,	Learning & Culture

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						and as a service we are looking forward to seeing the result of our soon to be launched Libraries Survey for Adults and Children.	
WO4.3: Protect, preserve and where possible enhance our natural and built environment and cultural heritage.							
CPM/103 - Number of facilitated visits to country parks and heritage coast.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/105 - Percentage of Dangerous Structures inspected within 1 working day of receipt.	N/A	100%	100%	Green	N/A	No commentary provided.	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/264 - Percentage of residents who agree that the council is doing enough to address the nature emergency.	New 2024/25	N/A	Establish baseline	N/A	N/A	N/A Biennial Measure.	Environment & Regeneration
WO4.4: Work with the community and partners to ensure the local environment is clean, attractive and well managed.							
CPM/109 - The Cleanliness Index	N/A	N/A	69%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/110 - The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	N/A	N/A	98%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/111 - The percentage of reported fly tipping incidents which lead to enforcement activity.	N/A	Not provided	11%	Not provided	N/A	Where evidence has been found identifying a suspect, some form of enforcement action has followed in each case. The evidence for each has been measured against HM Ministry of Justice's Code for Crown Prosecutors and where both the evidential and Public Interest thresholds have been met, either a Fixed Penalty Notice has been issued or the suspect prosecuted to Court. Where either or both of those thresholds	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
						have not been met, the cases have been marked as 'NFA' (No Further Action) and the suspect informed of the same as soon as possible.	
CPM/306 (PAM/035) - Average number of working days taken to clear fly-tipping incidents.	N/A	Not provided	2 days	Not provided	N/A	No commentary provided	Environment & Regeneration
CPM/112 - Percentage of people satisfied with cleanliness standards.	N/A	N/A	66%	N/A	N/A	N/A Annual Measure	Environment & Regeneration
WO4.5: Work with the community, developers and others to ensure that new developments are sustainable and that developers mitigate their impacts, integrate with local communities and provide necessary infrastructure							
CPM/201 - Number of local authority installed charging facilities for electric vehicles.	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Corporate Performance & Resources Environment & Regeneration
CPM/202 - Kilometres of permanent segregated cycling network	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/203 - Kilometres of permanent integrated cycling network	N/A	N/A	No Target	N/A	N/A	N/A Annual Measure	Environment & Regeneration
WO4.6: Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment.							
CPM/116 - Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	N/A	N/A	115kg	N/A	N/A	N/A Annual Measure	Environment & Regeneration
CPM/307 (PAM/030) - The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio- wastes that are composted or treated biologically in another way.	N/A	69.99%	71%	Amber	N/A	Draft figures, may be liable to change.	Environment & Regeneration
WO4.7: Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.							
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
WO4.8: Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.							
CPM/117 - Number of beach awards achieved.	N/A	N/A	5	N/A	N/A	N/A Annual Measure	Environment & Regeneration

Performance Indicator	Q2 2023/24	Q2 2024/25	Target 2024/25	RAG Status	Direction of Travel	Commentary	Relevant Scrutiny Committee
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