

Meeting of:	CORPORATE OVERVIEW AND SCRUTINY COMMITTEE
Date of Meeting:	9 SEPTEMBER 2024
Report Title:	CORPORATE PLAN TARGETS 2024/25
Report Owner / Corporate Director:	CHIEF OFFICER – LEGAL AND REGULATORY SERVICES, HR AND CORPORATE POLICY
Responsible Officer:	ALEX RAWLIN POLICY AND PERFORMANCE MANAGER
Policy Framework and Procedure Rules:	The Performance Framework forms part of the Policy Framework.
Executive Summary:	<p>This is an information report for Corporate Overview and Scrutiny Committee (COSC). It provides –</p> <ul style="list-style-type: none"> • An update on Directorate Business Plans 2024/25 • An update on the Corporate Plan Delivery Plan for 2024/25 including minor changes to Performance Indicators (PIs) and Commitments following Committees’ consideration of the previous year’s performance and Self-Assessment • Targets for Corporate Plan Delivery Plan PIs for 2024/25 <p>All of this will support COSC to scrutinise the Council’s quarterly performance information in December 2024, March and July 2025.</p>

1. Purpose of Report

- 1.1 The purpose of this report is to give Corporate Overview and Scrutiny Committee (COSC) information to support their role in scrutinising the Council’s quarterly performance information in December 2024 and March and July 2025.

2. Background

- 2.1 The Council’s Corporate Plan 2023-28 was agreed by full Council in March 2023. A one-year Corporate Plan Delivery Plan was agreed in July 2023 to support it, and a further one-year plan in July 2024. This set out the PIs and Commitments the Council will measure to assess whether it is achieving its Corporate Plan.
- 2.2 Each Directorate developed a Business Plan to support the Corporate Plan Delivery Plan. These include a range of PIs and Commitments and include targets and milestones to ensure we are making progress against them. These business plans will be made available on the Corporate Intranet.

2.3 The Council's annual performance data and self-assessment were scrutinised at Governance and Audit Committee (GAC) on 16 July 2024 and at COSC on 25 July 2024 and recommendations were made for changes.

3. Current situation / proposal

3.1 As a result of GAC, COSC and Cabinet's findings and recommendations, a number of changes have been made to the Council's Corporate Plan Delivery Plan. The following PIs and Commitments have been deleted as the committees felt they did not add value, had already been completed, were not being funded in 2024/25 or were not in the control of the Council –

- Commitment 2.3.2 Redevelop Bridgend Railway Station including improving the front public area and consider the feasibility of developing a transport interchange at the rear, providing links between bus services and trains, in partnership with Welsh Government and Network Rail.
- Commitment 3.5.2 Work with the Cwm Taf Nature Network Project to improve access to high quality green spaces.
- Commitment 5.2.3 Deliver 5 tree planting schemes, seeking to promote maximum carbon sequestration.
- Commitment 5.3.1 Adoption of the Replacement Local Development Plan.
- Commitment 4.2.1 Improve the offer to adults with Learning Disabilities to enable them to develop new skills and deliver their potential.
- Performance Indicator DCO23.17 New active travel routes.

3.2 The following PIs and Commitments have been added as the committees felt the aims were not fully supported and it was difficult to tell whether the council was achieving what it set out to -

- Commitment 1.1.8 We will ensure that children and families access support from the right service at the right time with the aim of preventing their needs from escalating.
- Commitment 1.4.2 Develop a five-year plan to meet increasing demand on support services, specialist provision and schools.
- Performance indicator 1.4.1 Number of pupils on the waiting lists for specialist provision.
- Performance indicator 1.4.2 Percentage of year 9 pupils with ALN and with a transition plan in place, that have had an annual review by 31 March of each current school year.

3.2 The targets for each PI (which will also be included in quarterly performance information) are set out in **Appendix 1**.

4. Equality implications (including Socio-economic Duty and Welsh Language)

4.1 The protected characteristics identified within the Equality Act, Socio-economic Duty and the impact on the use of the Welsh Language have been considered in the preparation of this report. As a public body in Wales the Council must consider the impact of strategic decisions, such as the development or the review of policies, strategies, services and functions. It is

considered that there will be no significant or unacceptable equality impacts as a result of this report.

5. Wellbeing of Future Generations implications and connection to Corporate Wellbeing Objectives

5.1 This report supports the committee to review the Council's progress against the following corporate well-being objectives under the Well-being of Future Generations (Wales) Act 2015 that form part of the Council's Corporate Plan 2023-28:-

1. A County Borough where we protect our most vulnerable
2. A County Borough with fair work, skilled, high-quality jobs and thriving towns
3. A County Borough with thriving valleys communities
4. A County Borough where we help people meet their potential
5. A County Borough that is responding to the climate and nature emergency
6. A County Borough where people feel valued, heard, part of their community
7. A County Borough where we support people to live healthy and happy lives

5.2 The 5 ways of working set out in the Well-being of Future Generations (Wales) Act have also contributed to the Council developing its own five ways of working. Progress on these 5 ways of working is also summarised in the draft self-assessment.

6. Climate Change Implications

6.1 There are no specific implications of this report on climate change. However, the performance framework helps the Council to assess performance on areas including climate change.

7. Safeguarding and Corporate Parent Implications

7.1 There are no specific implications of this report on safeguarding or corporate parenting. However, the performance framework will help the Council assess performance on areas including safeguarding and corporate parenting.

8. Financial Implications

8.1 There are no financial implications arising from this report.

9. Recommendations

9.1 It is recommended that the Committee -

- Note the changes to the Corporate Plan Delivery Plan in paragraphs 3.1 / 3.2.
- Note the performance indicator targets for 2024/25 in **Appendix 1**.

Background documents

None