

THE VALE OF GLAMORGAN COUNCIL

REQUEST FOR THE USE OF EMERGENCY POWERS – CORONAVIRUS PANDEMIC

SUBJECT: Annual Delivery Plan

1. **Originating / Department / Service –**

Managing Director and Resources – Policy and Business Transformation

2. **Reason for Seeking Emergency Powers –**

PLEASE SPECIFY BELOW ~~and attach appropriate Committee report / minute/ memo * (* delete as appropriate)~~

The Corporate Plan 2020-25 was published in March 2020 and details the Council's Well-being Objectives and priorities for the next five years. Aligned to the new Corporate Plan an Annual Delivery Plan (ADP) for 2020-21 has been developed setting out the activities planned for 2020-21 to deliver commitments within the Corporate Plan. A number of discussions have taken place with Members regarding this new approach and implications for performance management as part of the development of the Corporate Plan and the ADP.

Consultation on the draft ADP commenced at the beginning of March and was due to end on the 1st April. As part of the consultation process the ADP was due to be considered by all five Scrutiny Committees together with new Service Plans for 2020-21. Following the consultation process the ADP would then have been amended and presented to Cabinet and Council for approval and publication.

The drafting of the ADP was informed by engagement and consultation undertaken as part of the development of the Corporate Plan and also engagement undertaken for the ADP itself. The lockdown which was introduced on the 23rd March 2020 has meant that it was not possible to hold the stakeholder workshop which had been organised as part of the ADP consultation and the response to the on-line survey was understandably low with only 13 responses received. In addition, the ADP has not been considered by any of the Council's Scrutiny Committees as originally planned.

The ADP is Part One of the Council's Improvement Plan. It is required to be published by May 2020 and must set out the Council's priorities for the next twelve months. As such the Plan must be approved by Council in line with the Council's constitution. It is requested that Emergency Powers are used to approve the ADP for publication in the form that was shared for consultation purposes with members, officers, partners and the public in recognition of the work and engagement that had been undertaken to shape the draft and ensure that it reflected the priorities within the Corporate Plan.

Although it is recognised that the ADP was drafted prior to the Coronavirus Pandemic and it has not been possible to complete the usual consultation, scrutiny and approval processes it is important that the ADP is published. The ADP provides the framework for Service Plans and the Council's Performance Management activities for 2020-21. Significant changes to how we work have already been put in place and further changes will be necessary over the coming months but the ADP still provides a necessary framework for service delivery.

In response to the challenges arising from the pandemic and in order to avoid adding any undue pressure to local authority colleagues, the Welsh Government have suspended the passing of the Local Government and Elections (Wales) Bill and local authority statistical data collection obligations and deadlines over the next few months. The Welsh Government intends to consider how best to approach data collection for 2019-20 and the first half of 2020-21 in due course, and whether it will be feasible to collect data at a later date, or what the statutory requirements for these datasets will be. Similarly, the Public Accountability Measures (PAM) collection process for 2019-20 has been postponed and there are currently no plans to report on this data during the year ahead. Current guidance remains in place however, it is unclear what the process for the coming year will look like. It is anticipated that discussions will continue between Welsh Local Government Association and local authority colleagues with further information issued in due course.

Despite the above arrangements, the Council's obligations for improvement planning and performance reporting under the Local Government (Wales) Measure will continue to remain in force for the foreseeable future, so preparatory work needs to be undertaken now in order to enable us to meet our obligations for 2020/21. Consequently, the formal adoption and publication of the Council's ADP 2020/21 (which incorporates Service Plans and improvement targets for the period) is necessary in order for the Council to start to develop its performance monitoring and reporting arrangements, which will enable the collection of relevant performance information and in turn will enable assessment of the ADP's delivery (and its associated Well-being Objectives).

Emergency powers are sought to approve the Annual Delivery Plan (which incorporates Service Plans and improvement targets for the period Appendix A, B and C appended) for publication in recognition that as the longer-term impacts of the coronavirus impact become clearer then there may be changes in the focus of activity.

Work on the Annual Delivery Plan and Service Plans for 2021-22 will commence in the Autumn 2020 and will take account of service self-assessments and changes resulting from the coronavirus pandemic.

A statement by the Leader will prefix the Annual Delivery Plan 2020-21 explaining the context for the publication of the ADP for 2020-21. A copy of the statement together with the draft ADP are attached to this proforma.

3. **Policy Framework and Budget** –

PLEASE INDICATE as appropriate that the matter that you are seeking the use of Emergency Powers for is a Cabinet or Council function.

Cabinet

☐

Council

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4. **Relevant Scrutiny Committee** –

All Scrutiny Committees

IMPORTANT

The following sections **must** be completed **prior** to the request being submitted to the Democratic and Scrutiny Services Section for processing.

I confirm (delete as appropriate)

~~(a) — That there are no financial implications and the relevant Cabinet Member, Leader and / or the Deputy Leader has been consulted and is in agreement with the use of Emergency Powers; **or**~~

(b) That, in view of the financial commitments, the Head of Financial Services, the appropriate Chief Officer, the relevant Cabinet Member, Leader and / or Deputy Leader have been consulted and are in agreement with the use of the Emergency Powers and that

~~(c) — For matters relating to the Planning Committee the Chairman of the Planning Committee has also been consulted and is in agreement with the use of Emergency Powers;~~

~~(d) — For matters relating to the Licensing Committee the Chairman of the Licensing Committee has also been consulted and is in agreement with the use of Emergency Powers.~~

~~(e) — For matters relating to the Welsh Church Act Estate Committee the Chairman of the Welsh Church Act Estate Committee has also been consulted and is in agreement with the use of Emergency Powers.~~

(f) For matters relating to policy the relevant Scrutiny Committee Chairman has been consulted and is in agreement with the use of Emergency Powers.

Signed: Tom Bowring **Date:** 13th May 2020
(Instructing Chief Officer)

Please print name: Tom Bowring

I hereby approve under my Emergency Powers the attached recommendation(s) on behalf of the ~~Cabinet~~ / Council (please delete as appropriate).

Signed: D.R. Thomas..... **Date:** 22nd May 2020...
Managing Director

NB Should the relevant portfolio Cabinet Member be unable to be consulted only the Leader and / or Deputy Leader be consulted in their absence.

N.B. Cabinet: 23rd March, 2020 Minute No. 295

A copy of the Plan is available in Welsh.



Annual Delivery Plan

2020-2021

Statement from Councillor Neil Moore, Leader of the Vale of Glamorgan Council

May 2020

I write this in a time of uncertainty as we are currently in the midst of a global pandemic. However, I am also writing this in the knowledge that across our public services and within our communities there is an unparalleled commitment to provide essential services and to work to keep people safe.

When we were developing the Annual Delivery Plan for 2020-21 we were unaware of the unprecedented actions that we would need to undertake in response to the coronavirus pandemic.

I am proud to say that despite the difficult times we are experiencing and the uncertainty about exactly how the future will look, many positives about the Vale of Glamorgan remain: its communities, its natural beauty, strong partnerships and a commitment to provide a high standard of service with a strong focus on those most in need.

I am overwhelmed by the tireless dedication and ingenuity of council staff to respond to the challenges we face and their commitment to ensure that the public can continue to receive the services they need and to be safe.

In the five-year Corporate Plan the Council sets out four well-being objectives which it will work towards:

- To work with and for our communities
- To support learning, employment and sustainable economic growth
- To support people at home and in their community
- To respect, enhance and enjoy our environment

These objectives remain relevant. Throughout the Corporate Plan and the Annual Delivery Plan there is a strong emphasis on the Well-being of Future Generations Act and the legacy we will leave for future generations. As we focus on the needs of today it is important that we also think about what the future will look like and how we need to plan for that future.

The delivery of the activities in this Plan and the overarching five-year Corporate Plan will only be possible by working in partnership. I am proud to be part of the public sector in Wales and to work collectively with colleagues in health, police, the fire service and the voluntary sector and with the many other partners that ensure that people receive the services they need. This Plan reflects that we can achieve more by working together, something that is more evident today than ever.

The scale of volunteering that is taking place across the UK and within our own communities is overwhelming and demonstrates how people are willing to come together and to support each other in times of crisis. In our plan for 2020-21 we have set out commitments to promote and support volunteering recognising its importance for individuals and communities. I hope that this level of volunteering and support within our communities will remain strong.

The Annual Delivery Plan is Part One of the Council's Improvement Plan for 2020-21. In normal circumstances the Plan would be published at the beginning of May and would provide a framework for our activities during the year. We would regularly monitor and evaluate our progress ensuring that we continue to improve services and meet local needs. Consultation on the draft Plan started in March of this year but we have not been able to consult to the extent that we had planned. However, extensive consultation and engagement took place to develop the five-year Corporate Plan published earlier this year and this has also informed this Plan. We are also aware that the current circumstances and uncertainty are likely to exist for some time. It will take time to identify what the long-term impact of the pandemic will be on our communities and public services. However, it is important that the Council still has a framework which sets out the priorities for service delivery.

For these reasons therefore, I have decided in consultation with my cabinet colleagues and the Corporate Management Team that we will publish the Annual Delivery Plan as it had been prepared for consultation. The Plan sets out what we had identified as priorities prior to the pandemic and they will remain important. As the full implications of the pandemic become clearer, the scope and priority of some of these activities may change. This will be explored and explained in regular progress reports, and in the knowledge that its delivery will not be how we originally envisaged.

By working together to deliver our response to the Coronavirus and the Annual Delivery Plan, elected members and staff remain committed to working with local communities and partners to provide the best services they can.

We will learn, adapt and innovate as a result of the current situation and this will help to shape our future. The focus will remain on ensuring that we provide the best services we can to residents across the Vale.

A handwritten signature in black ink, reading 'Neil Moore'.

Neil Moore

Leader of the Council

Foreword

It is with great pride that I introduce our Annual Delivery Plan for 2020-21. It is an ambitious plan that reflects the strengths of this Organisation and how we will work across the Council, as a team to deliver our well-being objectives. The Cabinet and I want to ensure the delivery of real improvements in services each year, so our residents, staff and members can be as proud as we are of what we achieve.

I am proud of the work we are doing as a Council and as part of the Public Services Board to improve well-being throughout the Vale. We are successfully integrating the work of our teams across the Council and with our partners, reflecting the needs and aspirations of those we provide services for.

Over the past eighteen months, we have been talking with residents, staff, partners and councillors on what our priorities should be for the coming years. We have engaged on a wider scale than ever before in developing the Council's new Corporate Plan 2020-25 – Working Together for a Brighter Future. This Annual Delivery Plan details the actions we will take in 2020-21 and has been shaped by what people have told us are the most important issues for them – as an individual, a family, a business or service user.

One of the key things that came from the conversations about the Corporate Plan was the need to be clear on what we are going to do each year to achieve our plans for the Vale of Glamorgan. I have committed to being open and transparent about the decisions we take and honest about the progress we are making. That is the reason for publishing this Annual Delivery Plan.

There is important work for us to do this year across all four well-being objectives. The majority of the Council's budget is spent on social care and education and we will make strides to complete improvements to our schools as part of the 21st Century Schools programme, support learners of all ages and continue to deliver social services that respond to the needs and strengths of the people we are supporting.

There is also significant work to do across all our other council services. We are committed, for example, in the next year, to building more council houses as well as responding to the climate change emergency we have declared.

Ensuring steps are taken each year towards achieving improvements in well-being is the legacy I want to leave for future generations and this plan sets out the next steps we will take to achieve this.



Neil Moore
Leader of the Council

Introduction to the Annual Delivery Plan

This is the first Annual Delivery Plan (ADP) for our new Corporate Plan 2020-2025, Working Together for a Brighter Future. The commitments we make in our Corporate Plan are long-term in nature, so to provide focus and demonstrate progress, each year we will set out the steps we will take to meet them. This plan sets out the steps we will take in the coming year.

We will deliver our vision of Strong Communities with a Bright Future through the actions we take for each of our four well-being objectives and the way we work. This has been shaped by the Well-being of Future Generations Act and you can read more about this in the Corporate Plan. The objectives also provide the framework to demonstrate how we will secure continuous improvement and report on our progress as required by the Local Government Measure.

Our four well-being (improvement) objectives are:

- To work with and for our communities
- To support learning, employment and sustainable economic growth
- To support people at home and in their community
- To respect, enhance and enjoy our environment

These objectives are important because:

- We need to be resilient, innovative and responsive to the needs of our customers. We cannot be an organisation that stands still. The activities we will undertake to deliver our objective **to work with and for our communities** reflect the importance of effective involvement, communication and engagement to understand and respond to the diverse needs of the community. In taking forward this objective we will be mindful of the different needs and aspirations of people of all ages and from all areas of the Vale. We understand that to be an effective organisation we need to be a responsible employer and that our staff are one of our greatest assets and that our Councillors need to be supported to represent their communities.
- We recognise that for many the best route out of poverty or financial difficulties is through employment and we will work with a range of partners to promote economic growth for the area. The activities that will be undertaken to deliver our objective **to support learning, employment and sustainable economic growth** recognise the importance of providing appropriate learning and development opportunities to people of all ages. We will invest in our schools, prioritise pupil well-being and support people to achieve their best.

- Our objective ***to support people at home and in their community*** recognises that people need to feel safe and have confidence that advice, care and support are available when they need it. We recognise the importance of prevention and early intervention to improve and maintain well-being and to tackle health inequalities. We will build on the strong partnership arrangements in place across health and social care services and also recognise the vital role housing has in peoples' well-being. The Council will continue to promote active and healthy choices through leisure and cultural activities and to encourage people to consider how their transport choices impact on their health and the environment.
- How we live our lives and how we deliver services has an impact on the environment and it is important that we work together ***to respect, enhance and enjoy our environment***. The environment is one of our greatest assets and we have a duty to protect and enhance it for future generations. Health and well-being are inextricably linked with the environment. We also believe it is important to enjoy where we live and to make the most of living and working in such a beautiful area as the Vale. We will take steps to minimise our negative impact on the environment and to influence others to follow our lead and consider how their actions may impact on the natural and built environment. We will encourage residents, visitors and business to minimise waste, reduce carbon emissions and to consider how their actions may contribute to pollution. We want the Vale to be attractive and welcoming to everyone, so people can enjoy our parks, towns, countryside and coastal areas.

The actions set out in the ADP have been developed in consultation with elected members, staff, partners and residents. The actions reflect the findings from the work of our regulators, the information in our Annual Report (2018/19), the Council's performance in the national context and the results from consultations. The Council works with other public and third sector organisations as part of the Public Services Board. The Council's well-being objectives have been developed to align with Public Service Board's well-being objectives and the ADP actions will contribute to their delivery.

We continue to embed the five ways of working in all that we do and they remain integral to the development and delivery of this plan. We are confident that the actions in this plan will not only contribute to the delivery of our well-being objectives but will also contribute to the national well-being goals and reflect our role locally, regionally and nationally.

The ADP sets out for each of our well-being objectives the commitments we make in the Corporate Plan and the steps we will take in 2020-21 to work towards achieving Strong Communities with a Bright Future. Everything in the ADP is important, the list of actions is not in order of importance or delivery.

OBJECTIVE ONE

To work with and for our communities

We are a modern and forward-looking Council which embraces innovation and works in partnership to ensure services meet the needs of our residents and local communities. We are committed to meeting the needs of the current generation and to leaving a positive legacy for future generations.

Our Corporate Plan commitments are to:

- **Improve how we involve, engage and communicate with others about our work and decisions**
- **Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future**
- **Develop our strong culture of good customer service aligned to the Council's values of being ambitious. Open, together and proud**
- **Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers**
- **Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050**
- **Support the development and well-being of our staff and recognise their contribution to the work of the Council**
- **Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles**

In 2020-21 we will:

1. Improve how we provide information and communicate with people including timeliness, use of technology and face-to-face contact.
2. Improve how we consult and engage with people, focusing particularly on improving engagement with vulnerable groups, those who are seldom heard and those with Additional Learning Needs.
3. Develop elected members' skills and introduce different approaches to Cabinet meetings and scrutiny, including more public engagement and stronger links with young people.
4. Introduce a car parking policy.
5. Use our property and land assets to support changes in service delivery, the achievement of financial savings and to make a more positive contribution to the environment e.g. reducing energy use, tree planting and re-wilding projects.

6. Provide further training and support to staff on sustainable procurement to ensure our procurement activities contribute to the national well-being goals and support work around climate change.
7. Work with our schools to deliver ICT infrastructure improvements within schools in line with the Welsh Government's Education Digital agenda.
8. Use technology to develop more on-line services and improve the provision, co-ordination and responsiveness of services including the use of assistive technology.
9. Deliver the Council's Reshaping Services transformational change programme for 2020-21.
10. Launch new corporate service standards to ensure a high standard of customer service for all customers.
11. Develop the role of outreach services, and support inclusion in all educational settings, including working with the Health Board to create a shared understanding of evidence-based approaches to support learners with additional needs.
12. Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.
13. Deliver year one of the Council's Strategic Equality Plan including a review of the Equality Consultative Forum and changes arising from the new Socio-Economic Duty.
14. Review recruitment practices to increase diversity within the Council's workforce.
15. Work with our partners to achieve Age Friendly status for the Vale and take steps to become more child friendly and more dementia friendly.
16. Promote the support available under the Armed Forces Covenant.
17. Identify a potential Gypsy and Traveller site.
18. Enhance and promote Welsh Language Services and increase the Welsh Language skills of Council staff, with a particular focus on Social Services in response to the More Than Just Words Framework.
19. Implement the Vale of Glamorgan Welsh in Education Strategic Plan (WESP).
20. Develop a new HR strategy, with a particular focus on supporting and improving staff well-being.
21. Create a new Employee Development Programme.
22. Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.
23. Respond to the changes introduced by the Local Government and Elections (Wales) Bill, including new performance monitoring arrangements to support the Corporate Plan.
24. Strengthen the Council's approach to information governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.

25. Safeguard the Council's assets and interests by complying with the National Fraud initiative and implementing the Council's Fraud action plan.

OBJECTIVE TWO

To Support learning, employment and sustainable economic growth

We are a Council that understands the importance of a well-educated and skilled population, supporting people of all ages to develop and learn. We are committed to encouraging people's ambitions and to ensuring that individuals and communities are able to prosper and achieve their best.

Our Corporate Plan commitments are to:

- **Ensure there is appropriate access to quality early years, nursery and education provision enabling people to achieve their best possible outcomes whatever their age**
- **Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community**
- **Work with schools, families and others to improve the services and support for those with additional learning needs**
- **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**
- **Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment**
- **Support and promote volunteering and community learning recognising the range of benefits to individuals and the community**
- **Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment**
- **Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry**

In 2020-21 we will:

1. Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022.
2. Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes for vulnerable learners and reduce inequalities in education.
3. Deliver 21st Century Schools Programme improvements at Sant Baruc, Llancarfan, St. David's, St. Nicholas, Cowbridge, Bro Morgannwg, Pencoedre and Whitmore schools.
4. Develop additional capacity at Ysgol Y Deri to meet the needs of learners with Additional Learning Needs.
5. Roll out Person-Centred Planning and Individual Development Plans in a range of educational settings to enable timely identification of the support needed for learners with additional learning needs.
6. Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.

7. Work with partners through initiatives such as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people.
8. Enhance people's skills and readiness for work through community investment opportunities including the Council housebuilding programme, Supporting People Scheme and 21st Century Schools Programme training and work opportunities.
9. Collaborate with further education and training providers to develop and promote education and training opportunities for young people 16-25 with additional learning needs.
10. Establish a one stop shop to provide residents with money advice, information and debt support on a range of issues including Housing, Benefits, employment and training.
11. Work across the Council and with partners to support residents as changes to the welfare system are rolled out.
12. Develop, promote and support a range of volunteering and time-banking opportunities that benefit our communities and enhances well-being.
13. Introduce a staff volunteering policy.
14. Progress transport improvements in Penarth through to Cardiff Bay and work with the Cardiff Capital Region to develop the Strategic Development Plan.
15. Work with partners to progress plans for a transport interchange at Barry Docks and more sustainable transport links to the airport.
16. Support the growth of the Enterprise Zone at St Athan and Cardiff Airport.
17. Adopt an Economic Growth Plan for the Vale.
18. Deliver improvements to our town centres focusing particularly on supporting the development of new business premises and homes.
19. Work with developers to support the regeneration of Barry, Barry Waterfront and the Innovation Quarter.
20. Maximise opportunities to access grant funding to support regeneration and economic growth within our communities.
21. Implement a road and pavement surfacing programme for 2020/2021.

OBJECTIVE THREE

To Support People at home and in their community

We are a pro-active Council that works in partnership to maximise people's physical and mental well-being to ensure they are safe at home and in the community and are able to make choices that support their overall well-being. We are a Council which ensures people have the necessary advice, care and support when they need it.

Our Corporate Plan commitments are to:

- Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being
- Provide more opportunities for cycling and walking and develop a range of travel options to encourage people out of their cars
- Promote leisure, art and cultural activities which meet a diverse range of needs
- Work in partnership to provide more seamless health and social care services
- Provide care and support to children and families in need which reflects their individual strengths and circumstances
- Provide person-centred care and support to adults in need
- Work with our partners to ensure timely and appropriate mental health and emotional well-being support
- Undertake our safeguarding duties to protect people from harm
- Work in partnership to develop cohesive communities and promote community safety
- Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business
- Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need
- Provide housing advice and support to prevent homelessness

In 2020-21 we will:

1. Work in partnership with the Public Services Board to implement the Move More Eat Well Plan.
2. Expand the range of physical activities available to citizens at our country parks, community green spaces, the heritage coast and schools.
3. Work in partnership to facilitate and promote inclusive opportunities for play and sports development with a particular focus on physical and mental well-being and tackling physical inactivity at all ages.
4. Develop a new Community Investment Strategy to improve our tenants' quality of life and well-being.

5. Work in collaboration to increase safe walking, cycling and public transport infrastructure both within and to connect new developments to existing active travel integrated networks and proactively promote these.
6. Launch a Next Bike programme in Penarth and explore the potential for expansion across the Vale
7. Work regionally to progress the metro and facilitate more sustainable transport options.
8. Recruit more volunteers and support the running of the Greenlinks Community Transport service to transport passengers around the Vale.
9. Support the programme of events such as Barry Island Weekenders, Pride, Gŵyl Fach y Fro and Gigs Bach y Fro.
10. Respond to the outcome of the consultation on the Council's Arts Strategy.
11. Pilot the Makerspace project in Penarth and identify further opportunities to expand the use of local creative spaces in communities across the Vale.
12. Collaborate with partners to promote our schools and libraries as community hubs and increase the diversity of leisure, art and cultural learning opportunities available.
13. Develop a sustainable approach to meeting the needs of older people in accommodation with care to support greater independence.
14. Agree a joint contract with the Health Board and other providers to improve outcomes for adults who need care and support.
15. Support integrated services operated jointly with the Local Health Board as part of the 'Healthier Wales' agenda e.g. the GP triaging project.
16. Launch a regional strategy that supports carers and recognises their contribution.
17. Utilise the Children and Communities Grant to deliver targeted interventions for children and young people and their families including the Youth Well-being, Young Carers, Families First Holiday Club, Families Vale Life Skills and the Assisted Places schemes.
18. Work with partners to develop and implement a new way of working with children and their families that maximises their strengths to improve outcomes and enhance their well-being.
19. Increase the number of foster carers through improved recruitment and retention to enhance placement stability for children and young people in need of care and support.
20. Work in collaboration with partners to develop service options such as the 'Get me Home' and 'Get me Home Plus' services.
21. Develop a new model of joint working with the Health Board to commission adult care services with a particular focus on sustainable long-term care and nurse assessor services.
22. Deliver a Psychology Support Service for Children Looked After to enhance placement stability and promote emotional well-being.

23. Work with schools to develop trauma-informed approaches to meet the social, emotional and mental health needs of pupils.
24. Further develop outreach services for nursery and primary schools to support pupils with social, emotional and mental health needs.
25. Work with community libraries to achieve Dementia Friendly status for all our public libraries.
26. Work in partnership to protect vulnerable citizens from the adverse effects of rogue trading, scams, harmful substances and products, slavery and exploitation.
27. Implement the Wales Safeguarding Procedures and work in partnership to embed a consistent approach to safeguarding our citizens.
28. Implement the Regional Safeguarding Board Annual Plan.
29. Implement the Vale of Glamorgan Community Safety Strategy and the Regional Violence against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV).
30. Work with partners to agree a new way of working to enhance young people's outcomes informed by the revised national standards for children and young people in the youth justice system.
31. Deliver a public awareness campaign and programme of inspections to ensure retailers are complying with the Minimum Unit Pricing (MUP) controls for alcohol that comes into force in the Spring of 2020.
32. Work with our partners and engage our citizens to effectively co-ordinate our response to Brexit to ensure our services and communities are effectively prepared for change.
33. Complete the Brecon Court and Holm View Phase 1 developments and identify new sites for future development as part of the Council Housebuilding Programme.
34. Increase the choice and supply of good quality, accessible and affordable housing by maximising opportunities through the planning system, being proactive in returning empty properties back into use and developing a five-year Local Housing strategy.
35. Work in partnership with housing associations to maximise opportunities to deliver additional affordable homes.
36. Work in partnership to develop a new Housing Support Programme Strategy to prevent homelessness in the Vale of Glamorgan and support people to be independent with a particular focus on LGBT young people.

OBJECTIVE FOUR

To respect, enhance and enjoy our environment

We are a Council which sets ambitious standards for ourselves, partners and communities. We understand how our environment contributes to individual, community and global well-being and are committed to protecting and enhancing our environment to ensure we can all be proud of the legacy we will leave for future generations.

Our Corporate Plan commitments are to:

- **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**
- **Work with and empower community groups and other partners to sustain local facilities including public toilets, libraries, parks, play areas and community centres**
- **Protect, preserve and where possible enhance our natural and built environment and cultural heritage**
- **Work with the community and partners to ensure the local environment is clean, attractive and well managed**
- **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**
- **Provide effective waste management services and work with our residents, partners and businesses to minimise waste and its impact on the environment**
- **Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing**
- **Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses**

In 2020-21 we will:

1. Work with our Public Services Board partners to develop a strategic response (and associated Council plan) to the Climate Change Emergency.
2. Develop a more environmentally sustainable fleet including the use of electric and hybrid vehicles.
3. Progress the main road LED lighting scheme with the use of SALIX finance.
4. Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.
5. Improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.
6. Further develop the Strong Communities Fund and invest £168,000 plus Section 106 funding and third party contributions to support community projects.

7. Review and implement options for other organisations to operate facilities such as sports grounds, parks, open spaces, allotments and public conveniences.
8. Develop a Green Infrastructure Strategy to map the Council's assets and identify opportunities to mitigate the impact of our activities on climate change.
9. Develop a Tree Strategy to maintain and increase the number of trees in the Vale.
10. Implement the Biodiversity Forward Plan with a particular emphasis on increasing staff awareness about the importance of embedding biodiversity across the work of the Council.
11. Establish a Local Nature Partnership to work together to improve the local natural environment.
12. Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ) including litter prevention and awareness raising.
13. Deliver a range of environmental projects through the Community Investment scheme to enhance the local area and improve neighbourhoods including the Margaret Avenue "Everyone's Garden" in Barry and the Llantwit Major Garden Project.
14. Invest in education, sustainable transport and community facilities as a result of negotiating Section 106 payments from developers.
15. Deliver a range of improvements to waste management including starting to build the Waste Transfer Station for Barry.
16. Roll out new recycling arrangements across Barry.
17. Raise awareness about the importance of reducing the amount of waste, including working with our schools, to increase understanding about the impact on the environment.
18. Establish a fully integrated enforcement team to include Civil Parking Enforcement, environmental enforcement and the use of a camera car.
19. Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy.
20. Develop a strategy to promote the use and retrofit of Sustainable Drainage Systems (SUD) including an assessment of the benefits of producing new supplementary planning guidance regarding the use of SUDs.
21. Implement the Shoreline Management Plan including coastal monitoring and working collaboratively as part of the regional coastal groups.

Delivery & Monitoring the Plan

The Annual Delivery Plan actions are reflected in the Council's Service Plans showing how each Council department will work to contribute to our well-being objectives. Targets are set for delivering these actions.

The Council's work on the Corporate Plan is regularly monitored through an assessment of progress against our actions and performance indicators to allow councillors to scrutinise and oversee progress. This is reported to our scrutiny committees and Cabinet each quarter. Service Plans are also used to develop Team Plans and to inform our staff appraisals through the #itsaboutme process.

We publish all of the information about our Corporate Plan, Annual Delivery Plan and other performance reports on our website www.valeofglamorgan.gov.uk. Information is also available at our offices and libraries.

Getting Involved

There are lots of ways to influence decision making in the Council. You can get involved by joining our citizens' panel, [Vale Viewpoint](#), and participate in consultations on our work and that of our partners.

Our scrutiny committees are open to the public and provide an opportunity to become involved in the Council's activities. You can request a service area or matter to be considered by a Committee by completing a [form](#). You can also register to speak at scrutiny committees by following the information on the Council's website.

We welcome feedback about our work and you can contact us:

improvements@valeofglamorgan.gov.uk

Policy & Business Transformation Service, Vale of Glamorgan Council, Civic Offices, Holton Road, Barry. CF63 4RU.

01446 700111



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Adult Services
Head of Service	Suzanne Clifton
Director	Lance Carver
Cabinet Member	Cllr. Ben Gray
	Cabinet Member for Health and Social Care
Scrutiny Committee	Healthy Living and Social Care

1. Introduction

The service areas of Resources Management, Safeguarding and Performance, Adult Services and Children and Young People Services combine to form the Social Services Directorate which has a wide range of statutory duties and responsibilities. The fundamental aspect of Adult Services role is to provide support to adults who need help to live their lives as independently as possible by ensuring that the assessed social care and support needs of adults are met and that we help them to achieve their outcomes in line with the Social Services and Well-being (Wales) Act 2014.

1.1 What we do – Adult Services

The Adult Services division provides care and support services for adults with a learning disability, autism, mental health problems, frailty because of aging, a physical disability or sensory impairment, assessed as having an eligible need under the definitions of the Social Services and Wellbeing (Wales) Act, 2014.

Our broad functions are as follows:

- **Adult Locality Services** are focused in six key areas across the citizen's care and support journey: Intake and Assessment; Reablement Services: Integrated Discharge Service; Longer Term Care Service including Review functions, Occupational Therapy (including Sensory Impairment), and Day Services (Older People and People with a Physical Disability). This reflects the current stages of the social care and health integration journey where elements of Cardiff Council and the Cardiff and Vale University Health Board work jointly with the Vale of Glamorgan Council.
- **Learning Disability Services** are delivered through a joint team with Abertawe Bro Morgannwg University Health Board. It provides a specialist, multi-disciplinary service for learning disabled individuals. This includes Assessment and Care Management, an Autism Advice service, Adult Placement Scheme and Day Opportunities in line with the Learning Disability Day Services Strategy.
- **The Vale of Glamorgan Community Mental Health Teams (CMHTs)** are jointly operated by Cardiff and Vale University Health Board (UHB) and the Vale of Glamorgan Council. They offer a specialist, multi-disciplinary service for individuals living with mental ill health. CMHTs form part of an integrated 'network of care' that is delivered in conjunction with inpatient, crisis and specialist mental health services, the Primary Care Mental Health Support Services, a range of third sector support providers and community and housing support provided by Vale of Glamorgan Housing Services.
- **The Vale of Glamorgan Substance Misuse Services** are delivered in partnership with the Cardiff and Vale University Health Board to provide rehabilitative interventions for people whose substance misuse is affecting their wellbeing or safety. The Vale Substance Misuse Social Work Service forms part of an integrated care pathway through safe usage, treatment and recovery.
- **The Integrated Vale Community Resource Service** delivered in partnership with Cardiff and Vale University Health Board to maximise the independence of individuals following an episode of ill-health, impairing their ability to be independent. Our reablement support worker team and therapists work with individuals over a period of 6 weeks to give individuals confidence, therapeutic intervention, equipment and coping strategies to ensure that their independence is maximised and the aim is that they return/remain in their own homes without the need for longer term care and support.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

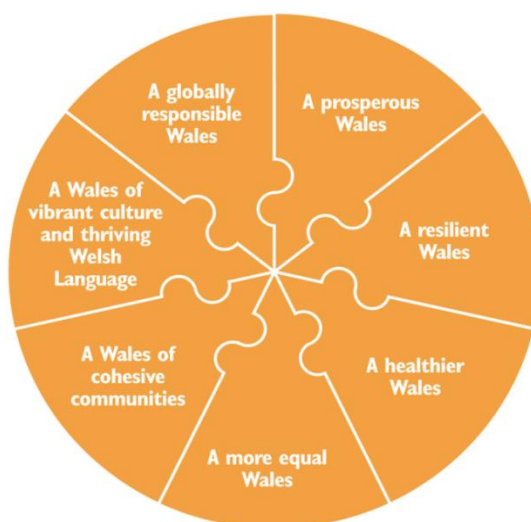
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £50.526m which incorporates the in-year savings of £100k identified for the service for 2020/21.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
258.5	204.72	11.03	4.53	15.55	27 (10.44%)	79.49%

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring.

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Adult Services Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Explore the use of digital solutions/technology to maximise our opportunities to support adults to achieve their own personal outcomes.	WO1.3 WO3.4 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Preventing	April 2020-March 2021	Suzanne Clifton Within existing resources	AS/A001
WO1.2	Explore alternative care and support models to enable us to effectively support our citizens in their communities.	WO3.4 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole Within existing resources	AS/A002
WO1.3	Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre).	WO3.4 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton Within existing resources	AS/A003
WO1.5	Build on the linguistic skills of the Division to support roll out the next stage of the Welsh Language Strategy.	WO1.6	Equal Wales Vibrant and thriving Welsh language	Long Term Integrated Involving	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A004
WO1.6	Develop and implement an Engagement Action Plan for Division.	WO1.1	Healthier Wales Equal Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A005

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.3	Work with schools, families and others to improve the services and support for those with additional learning needs so we can effectively plan and prepare for legislative changes.	WO3.4	Healthier Wales Equal Wales Prosperous Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A006
WO2.6	Support the development of volunteering and time-banking opportunities available within the community for the benefit of our citizens with care and support needs.	WO3.7	Prosperous Wales Healthier Wales Equal Wales Cohesive Wales Vibrant Culture and thriving Welsh language	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A007
WO3.1	Optimise opportunities for universal and community services to promote active and healthy lifestyles.	WO3.3	Healthier Wales Equal Wales Cohesive Wales Vibrant Culture and thriving Welsh language	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A008
WO3.4	Extend the GP triaging pilot through effective implementation and evaluation.	WO1.2 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton Within existing resources	AS/A009
WO3.6	Develop more 'closer to home' and strengths-based services.	WO3.4 WO3.7	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Andrew Cole/Linda Woodley Within existing resources	AS/A010

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.6	Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries.	WO3.4	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton Within existing resources	AS/A011
WO3.6	Review and develop our commissioning strategies to ensure that we can continue to meet the needs of our citizens both now and in the future.	WO1.1 WO1.4	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Suzanne Clifton/Linda Woodley Within existing resources	AS/A012
WO4.1	Review our working practices to enable us to operate more sustainably.	WO1.2 WO1.3 WO1.6	Globally responsible Wales	Long Term Integrated Involving Preventing	April 2020-March 2021	Suzanne Clifton Within existing resources	AS/A013

Risk Evaluation: Adult Services 2020/21

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	1. Explore the use of digital solutions/technology to maximise our opportunities to support adults to achieve their own personal outcomes. Milestone Actions- - Evaluate and review the use of assistive technology for adults. (Telecare/mobile response unit) - Review the content and the accessibility of our web pages and social media to further enhance our interaction with citizens. - Continue to support delivery of the 'Digital Place' strand of the Digital Strategy.
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	Work with schools, families and others to improve the services and support for those with additional learning needs so we can effectively plan and prepare for legislative changes. (ALN Act) Milestone/Risk Mitigating activities: - Undertake an engagement exercise with families and children to inform the development of the Joint Transitional Protocol (over a regional footprint). - Finalise Joint Transitional Protocol (over a regional footprint). - Gain approval for Joint Transitional Protocol. - Co-ordinate and deliver a launch event with partners, families and their children to raise awareness of the new protocol.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				- Work with Regional Training Unit and Education to develop and roll out a Training Plan to Health and Social Care colleagues in Adult Services. Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre). Milestone/Risk mitigating activities: - Implement a preferred option for the Customer Contact Centre as a Single Point of Contact. - Refresh processes at the Customer Contact Centre to support provision of IAA model in line with requirements of the SSWA and in response to new/emerging practice. - Update the referral management processes at the Customer Contact Centre. - Monitor and improve the information, advice and assistance sign off.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Develop and implement an Engagement Action Plan for Division. Milestone/Risk mitigating activities: - Review existing mechanisms of engagement for staff. - Identify and establish engagement champions within the Division. - Develop and implement an Engagement Framework and associated action plan. Develop a generic Job Description and Person Specification for Adult Services Social Workers that includes a requirement to undertake Approved Mental Health Professional (AMPH) training.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium	No further mitigating activity identified for the Division.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Review our working practices to enable us to operate more sustainably. Milestone/Risk mitigating activities: • Explore options to enhance 'agile working' to work more sustainably and reduce the carbon footprint of our workforce. • Reviewing and identifying which individuals/teams best suited to working in an agile way. • Review and procure appropriate technology to enable individuals/teams to work in an agile way. E.g. utilising 365 functionality. • Provide opportunities to pilot agile working/ approaches within teams. • Roll out of agile working model across the Division where it is deemed appropriate. • Provision of training for staff on utilising technology to enable them to work in an agile way.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Implement/adhere to the Wales Safeguarding Procedures as it relates to Adult Services. RMS predominately lead on the development of mitigating activity for this area. These Safeguarding mitigations are then adhered to by the Adult Services Division.
CR11: Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.	2	2	(4) Medium	Extend the GP triaging pilot through effective implementation and evaluation. Milestone/risk mitigating activities:

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				• Support delivery of the Cardiff and Vale UHB GP triage scheme via the C1V (Contact Centre). • Undertake evaluation of existing pilot to establish effectiveness of pilot and lessons learnt. • Develop effective triage links to our council services to provide a more holistic approach to care and support for our citizens. • Embed the 'Well-being Matters' brand identity within teams. Develop more 'closer to home' and strengths-based services. Milestone/risk mitigating activities: • Review the effectiveness of reablement models in the Vale of Glamorgan. • Continue to expand Adult Placement provision. • Monitor and review the 'Get me Home' Plus service. • Establish and review a 'Team around an individual' approach to Dementia services. • Develop a strengths-based outcome-focused Adult Services Strategy. • Deliver the Learning Disability workstream in relation to provision of services 'closer to home'. Development of an 'alliance model' within the Vale locality that will enable us to operate more effectively across organisational boundaries. Milestone/risk mitigating activities: • Work with partners to further develop a Vale Locality Model using an alliance approach.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				- Implement a single integrated management structure in relation to Long Term Care service and Nurse Assessor Team which includes a review of the role of Nurses and Social Workers within the Long-term Care and Nurse Assessor Teams. - Review the management capacity of the Division to support the roll out of an Alliance Model. Create a sustainable and integrated model for single point of access to Well-being Matters Services (via the Contact Centre). Milestone/risk mitigating activities: - Implement a preferred option for the Customer Contact Centre as a Single Point of Contact. - Refresh processes at the Customer Contact Centre to support provision of IAA model in line with requirements of the SSWA and in response to new/emerging practice. - Update the referral management processes at the Customer Contact Centre. - Monitor and improve the information, advice and assistance sign off.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium/High	No further mitigating activity identified for the division. RMS take the lead role in relation to managing and monitoring and gaining assurance on contractual arrangements we have in place with our providers.

Service Level Risks

Risk description	Residual Risk Score			Risk Status
	Likelihood	Impact	Residual risk	
AS:SR1- Service users cannot access the services swiftly and their needs are not met due to staff capacity to ensure timely assessments.	2	4	8	Medium/High
AS:SR2- Capacity of Approved Mental Health Professionals (AMPs) to undertake reviews in line with the requirements of the Mental Health Act.	2	4	8	Medium/High
AS: SR3- Insufficient training and expertise of staff to ensure the new requirements of the Liberty Protection Safeguard requirements are met in relation to the authorisation of assessments and care plans.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Children and Young People Services
Head of Service	Rachel Evans
Director	Lance Carver
Cabinet Member	Cllr. Ben Gray
	Cabinet Member for Health and Social Care
Scrutiny Committee	Healthy Living and Social Care

1. Introduction

The service areas of Children and Young People Services, Adult Services, and Resources Management and Safeguarding combine to form the Social Services Directorate. The Directorate has a wide range of statutory duties and responsibilities. The primary role of the Children and Young People Services Division is to promote and safeguard the well-being of children and young people in need within their families and where this is not possible, to provide good quality alternative care.

1.1 What we do – Children and Young People Services

Children and Young People Services provide help to children and young people who are eligible for care and support. These include children requiring support, who are looked after by the Council, who have left care, who have additional needs and /or disabilities or who need to be safeguarded.

Our Teams are as follows:

The Intake and Family Support Team incorporates the Division's Duty function and receives all initial enquiries including child protection issues. Working effectively with partners with a focus on improving integrated working, the Team provide assessment and signposting to ensure families receive the right level of support at the right time. Where needs are identified requiring the involvement of statutory services, a care and support plan is developed, and the same Team continue to support those children and families in receipt of this support.

The Care Planning and Proceedings Team ensures a focus on pre and care proceedings allowing team members the time to achieve timely and effective planning for those children whose plans are subject to pre proceedings or before the Court. Where the child's plan is adoption this work is held within the Team to support continuity until the Adoption Order.

The **Children Looked After Team** provides a dedicated Team for children looked after. The Team support children and young people voluntarily accommodated or subject of Care Orders, with the exception of those with a plan for adoption. The Team's focus is on enabling children looked after to achieve their potential through stable placements, appropriate education and positive attachments. Where children require therapeutic support, this is readily available.

The **Fifteen Plus Team** support young people aged 15 and over who are looked after by the Local Authority, young people who are homeless aged between 16 and 18 years, and all care leavers up to the age of 25 years. The Team's commitment to engagement is promoting the increasing involvement of young people, not only in their own lives but in improving services for others.

The **Child Health and Disability Team** provide services to children and young people who have a severe or significant learning disability, physical disability, sensory impairment or profound communication impairment. They have strong multi-agency links, particularly with Health, and are currently engaged in regional working to the benefit of disabled children and their families. The Team are also piloting an extension to the service for those with additional needs.

The **Youth Offending Service** is a statutory multi-agency partnership responsible for preventing offending and further offending in the Vale of Glamorgan. Working closely with teams across Children and Young People Services and its partners, the service promotes preventative working that seeks to prevent offending where possible.

The **Placements Team** assesses and approves foster placements for Vale of Glamorgan children in conjunction with our Fostering Panel. This includes an increasing number of kinship placements enabling children to remain within their wider family network. The Team provides support to foster

carers, with a commitment to promoting the recruitment and retention of local carers. Identifying and commissioning placements for children looked after, both within our internal resources and within the independent sector when an internal placement cannot be identified is a key part of the Team's role. The Team includes a therapeutic service working with children and their carers to promote placement stability and prevent disruption.

The **Regional Adoption Collaborative** hosted by the Vale of Glamorgan, operates across the Vale of Glamorgan, Cardiff, Rhondda Cynon Taff and Merthyr Tydfil assessing and approving adopters, providing support and family finding for children whose plan is adoption. The Collaborative is one of the five regional adoption collaboratives across Wales that form part of the National Adoption Service.

Families Achieving Change Together is a Families First early intervention and prevention service enabling families to make positive changes, reducing the number of families developing more complex and challenging needs. The ability of the service to work effectively at and before the front door of statutory Children's Services is central to effective prevention.

Flying Start is Welsh Government funded and provides support to families to give children a better start in life. Its aim is to improve a child's development, health and well-being in preparation for school in a way that promotes a child's ability to fulfil their potential. Flying Start works in partnership with statutory Children's Services where children involved with Children and Young People Services live in the Flying Start area.

In partnership with our workforce, we have reviewed our structure to add increased resilience at the front door, to create a dedicated team for children looked after and to enable adequate resources for the completion of pre and care proceedings. Social Work caseloads are carefully monitored to ensure capacity for direct work with children and their families and the completion of core tasks. Business support has been further enhanced to ensure there is adequate support for Social Workers and to support delivery of core processes.

Creating an environment within which staff enjoy their work, are supported to deliver within demanding and challenging roles, and to have every opportunity to develop their skills and experience that enables us together to promote positive outcomes for children and their families are central priorities for the Division.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
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1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

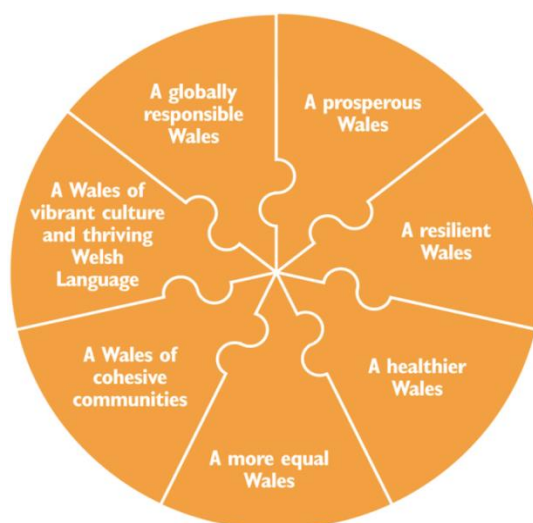
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in

the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £17.992m (which includes £737k in relation to the Youth Offending Service). No in-year savings for 2020/21 have been identified for the Division.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
211.0	180.32	8.20	3.08	11.28	25 (11.85%)	84.78%

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Children and Young People Service Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families.	WO1.2 WO1.3 WO1.4 WO3.5	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Preventing	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A001
WO1.4	Explore and enhance opportunities for how we involve, engage and communicate with all children, young people and families that use our service (including those with protected characteristics).	WO1.1 WO1.3 WO3.5	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A002
WO1.5	Explore opportunities for how we better engage and understand the Welsh Language needs of our children, young people and families that use our services.	WO1.1 WO1.3 WO3.5	Equal Wales Vibrant and thriving Welsh language.	Long Term Integrated Involving	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A003
WO1.6	Develop a targeted approach to recruitment of specialist and critical	WO3.5	Prosperous Wales	Long Term Integrated Involving	April 2020-March 2021	Rachel Evans with CYPsMT	CS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	posts and the effective retention of staff within Children and Young People Services to increase service resilience.		Cohesive Wales Healthier Wales	Preventing		Within existing resources	
WO3.1	Consolidate our approach to promoting active and healthy lifestyles with children, young people and families who access our services.	WO1.1 WO1.4 WO2.4 WO3.5 WO3.7	Healthier Wales Equal Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A005
WO3.5	In implementing the Children and Communities Grant maximise opportunities for aligning services and minimising duplication in service delivery whilst continuing to deliver in required areas.	WO1.1 WO1.3 WO3.1	Prosperous Wales Cohesive Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Rachel Evans with the CCG Leads Group Within existing resources	CS/A006
WO3.5	Scope and implement a strength-based model for working co-productively with children and their families.	WO1.1 WO1.3	Cohesive Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Lucy Treby Within existing resources	CS/A007
WO3.5	Enhance and strengthen our regional approach to recruitment and retention of foster carers.	WO1.6	Prosperous Wales Cohesive Wales	Long Term Integrated Involving Collaborative	April 2020-March 2021	Karen Conway Within existing resources	CS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Healthier Wales	Preventing			
WO3.5	Work with partners to deliver the Corporate Strategy for children who need care and support.	WO1.1 WO1.3 WO1.4 WO3.1 WO3.4 WO3.7	Cohesive Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A009
WO3.7	Consolidate the effective use and governance of a Psychology Service for Children Looked After to promote emotional well-being and placement stability.	WO1.1 WO3.5 WO3.8	Cohesive Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Karen Conway Within existing resources	CS/A010
WO3.9	Under the direction of the Youth Offending Service Management Board, work in collaboration with our partners to identify and agree a set of priorities for the service that will enable us to enhance outcomes for children and young people.	WO1.1 WO2.6 WO3.5 WO3.7 WO3.8	Cohesive Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	April 2020-March 2021	Paula Barnett Within existing resources	CS/A011
WO4.1	Reviewing our working practice to operate more sustainably.	WO1.2 WO1.3 WO1.6	Globally Responsible Wales	Long Term Integrated Involving Preventing	April 2020-March 2021	Rachel Evans with CYPsMT Within existing resources	CS/A012

Risk Evaluation: Children and Young People Services 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	No further mitigating actions identified
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	Explore opportunities to maximise our use of digital platforms to enhance our reach and engagement with and for children and young people and their families. Milestone actions: • Review and expand the use of social media platforms within our early help services to promote accessibility to our services. • Work in collaboration with the Care Leavers Forum to expand our social media presence and enhance our reach and accessibility to information and services for care leavers. • Further enhance and develop our fostering website to promote the recruitment and retention of foster carers. • Undertake a scoping exercise to explore the opportunities and the potential resource implications for developing digital foster carer profiles for children and young people becoming looked after.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Scope and implement a strength-based model for working co-productively with children and their families. Milestone actions: • Implement a Family Assessment Framework to support the assessment of possibilities for family reunification. • Agree a strengths-based model for implementation. • Identify and scope potential training requirements in readiness for implementing the new strengths-based model (includes engagement with stakeholders) Work with partners to deliver the Corporate Strategy for children who need care and support. Milestone actions: • Under the oversight of the multi-stakeholder Management Group ensure the effective implementation and monitoring of the Corporate Strategy Action Plan.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Develop a targeted approach to recruitment of specialist and critical posts and the effective retention of staff within Children and Young People Services to increase service resilience. Milestone actions: • Develop a bespoke advertising campaign for Social Worker posts within the Care Planning and Proceedings Team. • Maintain an open advert for those interested in entering social work positions. • Review and update our microsite. • Contribute to opportunities for effective and timely communication with newly qualified

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Social Workers to encourage them to apply for social work positions. Continue to engage staff in service development opportunities.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Reviewing our working practice to operate more sustainably. Milestone actions: - Explore options to enhance 'agile working' to work more sustainably and reduce the carbon footprint of our workforce. - Review and procure appropriate technology to enable individuals/teams to work in an agile way. E.g. utilising 365 functionality etc. - Consider the expansion of agile working across the Division where it is deemed appropriate.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	RMS predominately lead on the development of mitigating activity for this area. Safeguarding activities undertaken by RMS are adhered to by the Children and Young People Services Division.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium/High	No further mitigating activity identified.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
CYP:SR1 - Insufficient funding and staff capacity to meet the growing demand for services.	1	4	4	Medium
CYP:SR2 - Lack of available of specialist residential placements and the associated financial impact of high cost placements on our ability to effectively meet the increasingly complex needs of children and young people.	4	3	12	High
CYP:SR3 - Service users cannot access the services swiftly and their needs are not met.	2	2	4	Medium
CYP:SR4 - Continued reduction and regionalisation of grant funding.	2	3	6	Medium
CYP:SR5 - Capacity and capability to meet the needs of our most vulnerable clients at a time when resources are reducing.	1	4	4	Medium
CYP:SR6 - Impact of increasing numbers of children looked after on placement availability where in-house fostering capacity is exceeded and increases reliance on independent foster agency placements, and the demand on Social Work and Placement Teams.	4	3	12	High
CYP:SR7 - Insufficient operational staff capacity to ensure timely assessments are completed.	2	2	4	Medium
CYP:SR8 - Other organisations are unable to meet their responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	2	3	6	Medium
CYP:SR9 - Increase in numbers and complexity of care proceedings in the context of reduced court timescales impacting on Court costs, Social Worker caseloads and ensuring that other cases receive the attention they require.	3	3	9	Medium/High

Strong Communities
with a Bright
Future

2020/2021

Service Area	Resources Management and Safeguarding
Head of Service	Amanda Phillips
Director	Lance Carver
Cabinet Member	Cllr. Ben Gray Cabinet Member for Health and Social Care
Scrutiny Committee	Healthy Living and Social Care

1. Introduction

The service areas of Resources Management, Safeguarding and Performance, Adult Services and Children and Young People Services combine to form the Social Services Directorate which has a wide range of statutory duties and responsibilities. Its primary role is to ensure the assessed social care and support needs of adults and children are met, helping them to achieve their outcomes in line with the Social Services and Well-being (Wales) Act 2014. The Resource Management, Safeguarding and Performance division supports the Directorate in the key areas of leadership and culture, financial stability and resources, planning and partnerships, commissioning and contracting, workforce development, performance management, complaints and compliments, consultation/engagement work, policy development and protecting vulnerable people.

1.1 What we do – Resource Management, Safeguarding and Performance

The service provides support to the Directorate in the key areas of leadership and culture, financial stability and resources, planning and partnerships, commissioning and contracting, workforce development, performance management, policy development and complaints management, safeguarding children and adults 'at risk', and supporting carers to meet the needs of those they care for.

Our broad functions are as follows:

- **Safeguarding:** ensuring the welfare and needs of children and adults 'at risk' are safeguarded and they are protected from harm, this includes the role of the Independent Reviewing Officers who are responsible for the oversight of review functions associated with Children Looked After and Children on the Child Protection Register.
- **Performance Management:** supporting the work of the Social Services Directorate to evidence the performance and inform managers of progress and areas for improvement. The team also supports policy development to support service deliver and hosts the co-ordination function for Social Services Complaints.
- **Residential Care Services-** providing residential care and respite services from four locations across the Vale of Glamorgan and ensuring compliance across the Social Services directorate.
- Supporting our social care workforce through training and development opportunities, both internally and externally.
- **Carers:** A team of dedicated carers support officers to ensure that carers needs are identified and addressed through appropriate assessment and signposting to access support to enable them to continue to support the 'cared for person'.
- **Consultation:** Our quality assurance officer supports service user consultation through a programme of audit and also stakeholder and service user questionnaires to inform practice and inform service delivery.
- **Community Care Finance:** assessing service users for their financial contribution towards their care and support needs, ensuring that they can access the correct benefits and supporting them with financial management where necessary.
- **Brokerage:** working with independent providers of residential and domiciliary care so that they meet the assessed needs of service users.
- **Direct Payments:** Developing the service throughout the Directorate and ensuring that payments functions are efficient, timely and in line with appropriate guidelines.
- **Contracting:** Undertaking the tender processes to support the commissioning of services for the Directorate and ensuring that appropriate contracts and agreements are in place with our providers, and managing and monitoring performance against the contract.
- **Finance and administration:** Supporting the Directorate's services in financial management and administering payment of all invoices, travel warrants, orders for goods and services, payments for young people's rent, Independent Living Allowances, Financial Assistance etc.
- **Maintaining and developing the Family Information Service** and public information.
- **Oversight of the ongoing implementation and compliance of our services** in relation to Social Services and Well-being (Wales) Act, 2014 and the associated partnerships.
- **Residential Care Services-** providing residential care and respite services from four locations across the Vale of Glamorgan.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – ‘**Strong communities with a bright future**’.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

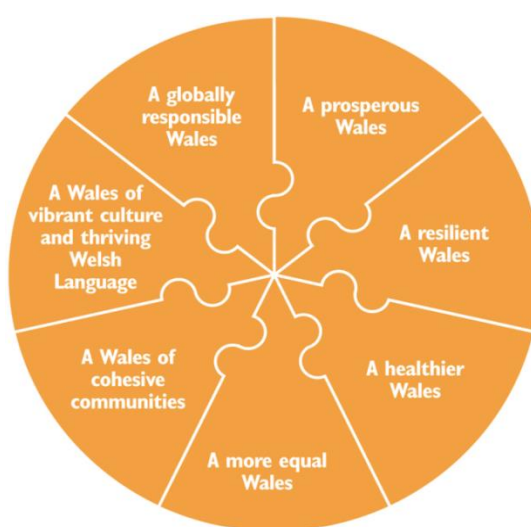
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.

- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for the service area for 2020/21 is £371K. No in-year savings have been identified for the service during 2020/21.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
184.5	140.51	8.44	4.73	13.17	35 (18.97%)	95.12

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring.

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Resource Management, Safeguarding and Performance Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Develop a broad range of engagement and consultation approaches to enable us to effectively engage with our citizens to help shape and define our services.	WO1.3 WO1.4 WO3.4	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/Natasha James/Sharon Miller Within existing resources	RM/A001
WO1.2	Lead on putting in place effective and robust building compliance arrangements in relation to our Social Services buildings that we operate services in and from.	WO1.4	Globally responsible Wales	Long Term Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/Marijke Jenkins Within existing resources	RM/A002
WO1.2	Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens.	WO1.3 WO1.4 WO3.4	Healthier Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/Gaynor Jones/Marijke Jenkins/Natasha James Within existing resources	RM/A003
WO1.2	Explore and optimise opportunities to support the income generation workstream of the Council's Reshaping Services programme.	WO1.1 WO1.3 WO3.4	Prosperous Wales	Long Term Integrated Preventing	April 2020 – March 2021	Amanda Phillips/Gaynor Jones Within existing resources	RM/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.3	Co-ordinate the implementation of a new Welsh Government Performance Measurement Framework across Social Services.	WO1.1 WO1.6 WO3.4 WO3.8	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving	April 2020 – March 2021	Amanda Phillips/Sharon Miller Within existing resources	RM/A005
WO1.3	Enhance our learning from complaints to enable us to better understand the service-user experiences of our citizens in order to further improve the quality of services we deliver.	WO1.1 WO1.4 WO1.6 WO3.4 WO3.8	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Preventing	April 2020 – March 2021	Amanda Phillips/Natasha James Within existing resources	RM/A006
WO1.3	Consolidate and enhance the consistency of our quality assurance mechanisms.	WO1.1 WO1.4 WO1.6 WO3.4 WO3.8	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Preventing	April 2020 – March 2021	Amanda Phillips/Natasha James Within existing resources	RM/A007
WO1.5	Co-ordinate and embed the 'More than just Words' Framework across the Social Services.	WO1.4 WO1.3	Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/Gaynor Jones Within existing resources	RM/A008
WO1.6	Develop and implement an Engagement Action Plan for the Division.	WO1.1	Prosperous Wales Healthier Wales	Long Term Integrated Involving	April 2020 – March 2021	Amanda Phillips Within existing resources	RM/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Contribute to the 'Healthier Wales' agenda to enable our citizens to live well for longer.	WO1.1 WO1.3 WO3.4 WO3.7	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/Gaynor Jones/Sharon Miller/Marijke Jenkins Within existing resources	RM/A010
WO3.4	Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint.	WO1.1 WO1.3 WO1.4 WO3.5 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/ Sharon Miller Within existing resources	RM/A011
WO3.4	Contribute to the development an Older Person's Accommodation with Care and Support Strategy to provide sustainable solutions that enable our citizens to live independently.	WO1.1 WO1.2 WO1.3 WO3.6 WO3.7 WO3.11	Healthier Wales Equal Wales Cohesive Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/ Sharon Miller Within existing resources	RM/A012
WO3.4	Deliver a consistent and coherent strategy for carers that recognises the vital contribution they make within their communities and the people they care for.	WO1.1 WO1.3 WO1.4 WO3.5 WO3.6 WO3.7	Healthier Wales Equal Wales Cohesive Wales Resilient Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/ Natasha James Within existing resources	RM/A013
WO3.8	Embedding a consistent approach to safeguarding to ensure that we can effectively safeguard our citizens	WO1.7 WO3.4 WO3.5 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/ Natasha James Within existing resources	RM/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	from abuse, harm and neglect.						
WO3.8	Work with partners to developing a thematic approach to how we enhance our knowledge and understanding of exploitation and how this can be used to inform policy and practice.	WO3.4 WO3.5 WO3.6	Healthier Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	April 2020 – March 2021	Amanda Phillips/ Natasha James Within existing resources	RM/A015
WO4.1	Review our working practices to enable us to operate more sustainably.	WO1.2 WO1.3 WO1.6	Globally Responsible Wales	Long Term Integrated Involving Preventing	April 2020 – March 2021	Amanda Phillips Within existing resources	RM/A016

Appendix B

Risk Evaluation: Resource Management, Safeguarding and Performance Service 2020/21

Corporate Risks

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: Risk that the Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens. Milestone actions: • Implementation of digital medication in our residential care homes. • Explore opportunities to enhance our use of appropriate technology to increase participation of citizens in service development and planning. Explore and optimise opportunities to support the income generation workstream of the Council's Reshaping Services programme. Milestone actions: • Increase the uptake of Direct Payments for social care services. • Introduce agile working for Financial Assessment Officers. • Maximise opportunities to make use of Panel Deputies where appropriate.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	No further mitigating activity identified.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services. (Risk links to Reshaping risk and legislative reform risk)	2	2	(4) Medium	Develop and implement an Engagement Action Plan for Division. Milestone actions: - Review existing mechanisms of engagement for staff. - Identify and establish engagement champions within the Division. - Develop and implement an Engagement Framework and associated action plan.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Review our working practices to enable us to operate more sustainably. Milestone actions: - Explore options to enhance 'agile working' to work more sustainably and reduce the carbon footprint of our workforce. - Reviewing and identifying which individuals/teams best suited to working in an agile way. - Review and procure appropriate technology to enable individuals/teams to work in an agile way. E.g. utilising 365 functionality etc. - Provide opportunities to pilot agile working/ approaches within teams.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				- Roll out of agile working model across the Division where it is deemed appropriate. - Provision of training for staff on utilising technology to enable them to work in an agile way.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Embedding a consistent approach to safeguarding to ensure that we can effectively safeguard our citizens from abuse, harm and neglect. Milestone actions: - Support the full roll out of the Wales Safeguarding Procedures to our workforce. - Develop a mechanism to utilise learning associated with safeguarding. Work with partners to developing a thematic approach to how we enhance our knowledge and understanding of exploitation and how this can be used to inform policy and practice. Milestone actions: - Support the implementation of the Exploitation Strategy and associated action plan. - Support the delivery of exploitation priorities as identified by the Corporate Safeguarding Group.
CR11: Integrated Health and Social Care: Inability to develop, commission and implement alternative models of service delivery that fully integrate how we deliver health and social care services across organisational boundaries and on a regional footprint.	2	2	(4) Medium	Implement an outcomes-based approach to commissioning contracting services across both a regional and localised footprint. Milestone actions: - Formulate a joint contract with Cardiff and Cardiff and the Vale Health Board and providers. - Agree sign off and approval of joint contract with partners and Cabinet.

Risk description	Residual Risk Score			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				- Commence development of a Joint Contract for Domiciliary Care. - Continue to support the roll out of the 'Your Choice' model.
CR12: Unauthorised Deprivation of Liberty Safeguards (DoLS) Failure to effectively safeguard adults who are at risk of deprivation of liberty.	4	2	(8) Medium/High	- Review current service requirements to assess readiness for legislative changes associated with implementation of the Liberty Protection Safeguards. - Implement, with the advice of Legal Services, the requirements of the Liberty Protection Safeguards (subject to publication of the relevant Code of Practice) - Utilise the ADSS Matrix Prioritisation Tool when assigning resources to meet demand under the current DOL processes - Establish a robust monitoring mechanism over a regional footprint to provide effective monitoring of DoLS across the region overseen by the Deprivation of Liberty Safeguarding Board. - Identify and utilise data from the DoLS team to monitor outstanding requests for deprivations.
CR13: WCCIS Failure to fully maximise and mobilise WCCIS functionality to ensure full implementation/development of the system across Social Services and over a regional footprint.	2	3	(6) Medium	Develop our use of technology to optimise how we contribute to improving the planning and co-ordination of social care services to our citizens. Milestone actions: Explore the use of technology to support payment for certain services. (e.g. WCCIS Financial Module development)
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	(9) Medium/High	Establish a mechanism/tool for monitoring cost pressures in relation to supplies as result of Brexit.

Service Level Risks

Risk description	Residual Risk Score			Risk Status
	Likelihood	Impact	Residual risk	
RMS:SR1 - Reduction in service availability because of increasing demand, higher expectations and changes to eligibility criteria.	2	4	8	Medium/High
RMS: SR2 - Closure/ failure of our commissioned providers.	2	4	8	Medium/High
RMS:SR3 - Insufficient funds to meet the rising demand for services.	2	4	8	Medium/High
RMS:SR4 - Inability to provide levels of training for staff or independent sector to ensure quality of care for citizens.	2	4	8	Medium/High
RMS:SR5 - Availability of other partners to support the preventative services agenda	2	3	6	Medium
RMS:SR6 - Insufficient capacity in care settings to deliver services to meet the care and support needs of service users.	4	2	8	Medium/High
RMS:SR7- Insufficient training and expertise of staff to ensure the new requirements of the Liberty Protection Safeguard requirements are met in relation to the authorisation of assessments and care plans.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Additional Learning Needs & Well-being
Head of Service	David Davies
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett
	Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

The service areas of Standards & Provision, Additional Learning Needs & Well-being and Strategy, Community Learning and Resources, combine to form the Learning and Skills Directorate. The Directorate has a wide range of statutory duties and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

1.1 What we do – Additional Learning Needs and Well-being

The Additional Learning Needs & Well-being Service undertakes a number of key roles for the Council. The service works in partnership to meet the learning needs of all pupils (0-25) with Additional Learning Needs. In addition, the service works with schools to promote and embed a whole schools' approach to the well-being of all its learners.

Our broad functions are:

- Implementing the Additional Learning Needs and Education Tribunal (Wales) Act which supports the learning needs of children and young people (aged 0-25) with additional learning needs;
- Carrying out the Council's responsibilities in respect of safeguarding and child protection; Promoting and supporting inclusive education, ensuring that vulnerable learners succeed;
- Providing training and development for school leaders and practitioners;
- Working with partners to improve service delivery, e.g. Families First
- Working with schools to promote and support the well-being of pupils in our educational settings and embedding well-being through a whole school approach;

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

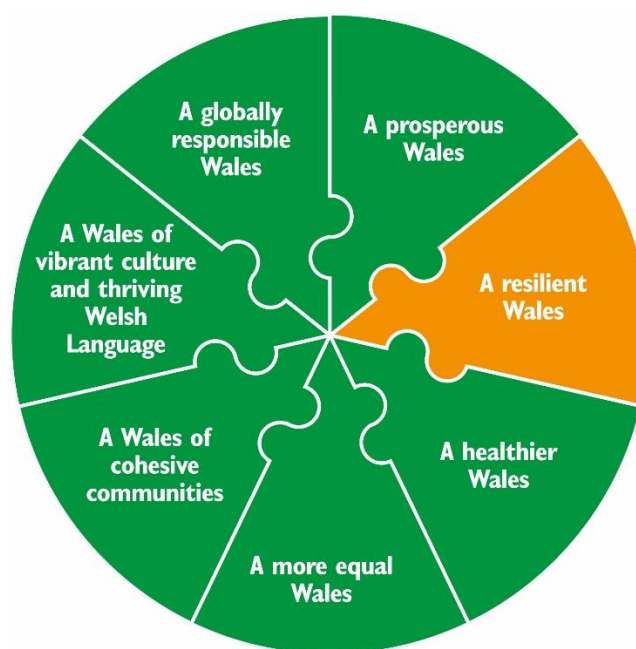
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £2.921m. Cost pressures were identified for the service for the period 2020/21 relating to the demographic growth of pupils in Special School (Ysgol Y Deri), and growth in pupils with complex social; emotional and mental health difficulties. As part of the Council's Reshaping Services Agenda, the service will continue to work alongside the directorate and schools to continue to look at the services on offer, service delivery models, economies of scale, and opportunities for innovation in order to meet the needs of our colleagues, learners, and their communities.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
58.0	38.61	4.60	2.53	7.13	6.90%	100%

**This data relates to the Achievement for All service, which has since been restructured into two services: Standards & Provision and Additional Learning Needs and Well-being services.*

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities

for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Additional Learning Needs & Well-being Service Action Plan 2020/21

The Welsh Government has put back the implementation date for the ALNET Act by a year to September 2021 in order to provide more preparation time for the impact of the Act. Whilst, the timescales outlined in the service action plan below reflect the corporate planning timeframes, the work associated with the implementation of the ALNET (outlined below) will take longer to complete and forms part of ongoing service improvements to this complex service area.

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Improve the quality and availability of information to parents/carers, young people and all service users about additional learning needs provision.	WO1.3 WO1.4 WO2.3	Prosperous Wales Equal Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A001
WO1.1	Seek the views of service users on current additional learning needs provision and on how to develop provision in future.	WO1.3 WO1.4 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A002
WO1.3	Ensure that parents/carers are fully informed of their rights as set out in the ALNET Act and that educational settings receive training in avoiding disagreement and disagreement resolution.	WO1.1 WO1.3 WO1.4 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A003
WO1.4	Further develop the role of outreach services, to support inclusion in all	WO2.1 WO2.2 WO2.3 WO3.8	Prosperous Wales Equal Wales	Long Term Integrated Involving Collaborative	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	educational settings more effectively.		Healthier Wales	Preventing			
WO1.4	Work with schools to ensure that pupils are happy, safe and free from discrimination.	WO2.1 WO2.2 WO2.3 WO3.8	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A005
WO1.5	Develop a regional approach to increase the ALN provision available to Welsh medium schools to ensure sufficiency of provision.	WO1.2 WO1.4 WO2.1 WO2.3	Prosperous Wales Equal Wales Healthier Wales Vibrant Culture & Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A006
WO1.6	Support the development and well-being of our staff and recognise their contribution to the work of the Council	WO1.4 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A007
WO2.1	Develop early years ALN provision in line with the expectations of the ALNET (Wales) Act.	WO1.1 WO1.4 WO2.1 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A008
WO2.2	Develop additional specialist resource base and special school places to meet current and projected need.	WO1.1 WO1.4 WO2.1 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.3	Support development of the ALNCo role in schools as set out in the ALNET (Wales) Act.	WO1.1 WO1.4 WO1.5 WO1.6 WO2.1	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A010
WO2.3	Support schools in the introduction of Person Centred Planning (PCP), Individual Development Plans (IDPs) and further develop Provision Mapping and tracking of the progress of pupils with ALN.	WO1.1 WO1.4 WO1.5 WO1.6 WO2.1	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Sarah Redrup Within existing resources	ALN/A011
WO2.4	Develop strategic links at a regional and local level with further education colleges to meet the needs of learners with additional learning needs post 16.	WO2.4 WO2.5 WO2.6 WO2.7	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A012
WO2.4	Work with partners to develop an education and training offer for young people 16-25	WO2.4 WO2.5 WO2.6 WO2.7	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A013
WO3.5	Deliver a variety of targeted projects and interventions to improve outcomes for children,	WO1.4 WO3.1	Prosperous Wales Equal Wales	Long Term Integrated Involving Collaborative	01/04/20 - 31/03/21	Mark Davies Within existing resources	ALN/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	young people and families in need.		Healthier Wales Cohesive Wales	Preventing			
WO3.7	Provide training for schools to develop trauma informed approaches to meet the social emotional and mental health needs of pupils.	WO2.2 WO2.3 WO3.1	Equal Wales Healthier Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A015
WO3.7	Develop specialist settings to meet the needs of children and young people with complex social, emotional and mental health needs.	WO2.2 WO2.3 WO3.1	Equal Wales Healthier Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	David Davies Within existing resources	ALN/A016
WO3.8	Implement the Wales Safeguarding Procedures within all education settings.	WO2.1 WO2.2 WO2.3	Prosperous Wales Equal Wales Healthier Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Annemarie Mackay Within existing resources	ALN/A017

Risk Evaluation: Additional Learning Needs & Well-being Service 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	4 Medium/High	No further mitigating actions identified for 2020/21. Mitigating actions being undertaken as part of the implementation of the ALNET Act also apply here.
CR15 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.	3	3	9 Medium/High	The mitigating actions in relation to the ALNET Act also apply to the Reshaping risk. • Develop early years ALN provision in line with the expectations of the ALNET (Wales) Act. • Develop additional specialist resource base and special school places to meet current and projected need. • Support schools in the introduction of Person Centred Planning (PCP), Individual Development Plans (IDPs) and to further develop Provision Mapping and tracking the progress of pupils with ALN. • Develop a regional approach to increase the ALN provision available to Welsh medium schools to ensure sufficiently of provision. • Support development of the ALNCo role in schools as set out in the ALNET (Wales) Act. • Work with partners to develop an education and training offer for young people 16-25. • Develop strategic links at a regional and local level with further education colleges to develop an agreed vision for the inclusion and supporting the needs of learners with additional learning needs post 16.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				• Improve the quality and availability of information to parents/carers, young people and all service users about additional learning needs provision. • Seek the views of service users on current additional learning needs provision and on how to develop provision in future. • Further develop the role of outreach services, and support inclusion in all educational settings more effectively. • Ensure that parents/carers are fully informed of their rights as set out in the ALNET Act and that educational settings receive training in avoiding disagreement and disagreement resolution. • Work with schools to ensure that pupils are happy, safe and free from discrimination.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	4 Medium	Implement a training programme for central staff in order to ensure readiness for the ALNET Act from September 2020/21
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	2	4 Medium	No further mitigating actions identified.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	No further mitigating actions identified.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	Implement the Wales Safeguarding Procedures within all education settings and in-house and monitor and challenge compliance.
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	9 Medium/ High	Ensure that appropriate exit strategies are in place for ESF funded projects.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Resilience and capacity of small specialist services to deliver the extended functions as set out in the ALN Act.	2	3	6	Medium
Sustainability of school transport for ALN learners due to the increased number of children with complex needs requiring school transport and the resulting financial pressures.	2	3	6	Medium
Failure to provide appropriate training in our schools in order to implement the newly established Wales Safeguarding Procedures.	1	3	3	Medium/Low
Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with complex additional learning needs.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Standards and Provision
Op. Manager	Morwen Hudson
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett
	Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

The service areas of Standards & Provision, Additional Learning Needs & Well-being and Strategy, Community Learning and Resources, combine to form the Learning and Skills Directorate. The Directorate has a wide range of statutory duties and its primary role is to work in collaboration with key stakeholders to develop effective, confident and independent learners who enjoy a sense of personal well-being, enabling them to share their learning with others and to contribute to their community and society.

1.1 What we do – Standards & Provision

The Standards & Provision Service undertakes a number of key roles for the Council. The service works in partnership with the Central South Consortium Joint Education Service (CSC JES) to challenge, monitor and support schools to promote excellence and intervene as necessary to ensure that underperformance, or potential underperformance, is addressed. In addition, the service provides advice and support to schools and pupils (including vulnerable groups).

Our broad functions are:

- To challenge, monitor, support and intervene in schools;
- Working with regulatory bodies (ESTYN, CSSIW) to secure high quality learning settings;
- Promoting and supporting inclusive education, ensuring that vulnerable learners succeed;
- Promoting high standards of behaviour and excellent levels of attendance;
- Supporting the development of self-improvement systems within schools;
- Producing guidelines and targeting support programmes for teaching pupils with English as an additional language and promoting race equality;
- Supporting non-maintained nursery settings;
- Providing training and development for school leaders and practitioners;
- Working with partners to improve service delivery, Engagement and Progression Board, Early Years Partnership.
- Providing a programme of learning opportunities for young people to develop decision-making skills in matters which affect them and to understand and participate in the democratic process;
- Offering social and informal educational opportunities for young people in the age range of 11-25;
- Coordination of the engagement and progression of young people to reduce those who are not in education, employment or training (NEET).

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service

- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

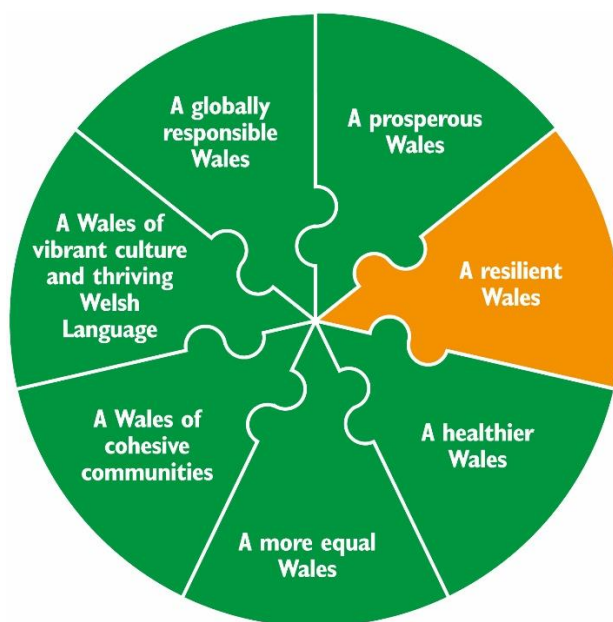
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the

actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £4.082m. Cost pressures of £77k have been identified for the service for the period 2020/21. There has been a significant increase in the number of pupils accessing education provision other than at school (EOTAS) which has resulted in a substantial increase in the costs to provide the service.

As part of the Council's Reshaping Services Agenda, the service will continue to work alongside the directorate and schools to look at the services on offer, service delivery models, economies of scale, and opportunities for innovation in order to meet the needs of our colleagues, learners, and their communities.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
108.0	66.25	9.65	2.76	12.41	28 (25.93%)	100*

**This data relates to the Achievement for All service, which has since been restructured into two services: Standards & Provision and Additional Learning Needs and Well-being services.*

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Standards & Provision Service Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Work with Social Services, Central South Consortium Joint Education Service (CSCJES), schools and other external agencies to strengthen our approach to engaging, involving and communicating with vulnerable children and their families to deliver person-centred services that meet their learning needs within all education settings.	WO1.4 WO2.1 WO2.2 WO2.3 WO3.5 WO3.8	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Morwen Hudson	SP/A001
WO1.4	Provide local youth services for young people aged 11-25 which support their well-being and provide a range of programmes and activities to meet diverse needs including Welsh Language and support for those who are more vulnerable or marginalised.	WO1.1 WO2.4 WO2.6	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Martin Dacey	SP/A002
WO1.6	Promote and involve staff in directorate and corporate engagement	WO1.1 WO1.4	Prosperous Wales Equal Wales	Long Term Integrated Involving	01/04/2020 - 31/03/2021	Morwen Hudson	SP/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	initiatives, staff development and wellbeing activities.		Healthier Wales				
WO2.1	Collaborate with the CSCJES, schools, providers of education other than at school (EOTAS) governors, parents and carers and other key stakeholders to improve learner outcomes by providing a broad range of accessible learning experiences that enhances their learning and well-being and meets their individual needs.	WO1.4 WO2.2 WO2.3 WO2.4 WO2.7 WO3.5 WO3.8	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Morwen Hudson	SP/A004
WO2.1	Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes of vulnerable learners and reduce inequalities in education.	WO1.4 WO2.2 WO2.3 WO2.4	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Carys Pritchard	SP/A005
WO2.1	Work in partnership with the Central South Consortium Joint Education Service to prepare our schools for the introduction of the new education curriculum in 2022.	WO2.1 WO2.2 WO2.3 WO3.1	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Carys Pritchard	SP/A006

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Welsh Language				
WO2.1	Work in partnership with schools and the Central South Consortium Joint Education Service to further improve standards and the quality of teaching and learning experiences which results in an increase in the proportion of schools being judged as excellent by Estyn in these two inspection areas.	WO2.1 WO2.2 WO2.3 WO3.1	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Morwen Hudson	SP/A007
WO2.1	Improve attendance rates and reduce persistent absence in schools.	WO2.1 WO2.2 WO2.3 WO3.1 WO3.7	Equal Wales Prosperous Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Keeva McDermott	SP/A008
WO2.2	Work with the 21 st Century Schools' team and other stakeholders to develop proposals for a centre for learning and well-being that meets the increasing need to support children with identified social and emotional health needs.	WO1.4 WO2.1 WO2.2 WO2.3 WO3.7 WO3.8	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language Globally Responsible	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Martin Dacey	SP/A009
WO2.4	Work with partners through initiatives such	WO1.1 WO1.4	Equal Wales	Long Term Integrated	01/04/2020 - 31/03/2021	Martin Dacey	SP/A010

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	as Inspire to Work (I2W) and Inspire to Achieve (I2A) to increase the range of opportunities available to young people and encourage them to remain in education, enter employment or training.	WO2.1 WO2.4 WO2.5	Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Involving Collaborative Preventing			
WO3.5	Work in partnership to ensure children and families of vulnerable groups receive the information they need to make informed decisions about their children's education.	WO1.1 WO1.4 WO2.1 WO2.2 WO3.8	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Martine Coles & Martin Dacey	SP/A011
WO3.7	Work with partners to enhance the capacity of all educational settings to meet the social, emotional and mental health needs of all children and to maximise well-being.	WO2.1 WO2.2 WO2.3 WO3.7 WO3.8	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/2020 - 31/03/2021	Martin Dacey	SP/A012

Risk Evaluation: Standards & Provision Service 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	4 Medium	No further mitigating actions identified for 2020/21.
CR15 Additional Learning Needs: Capacity and capability to effectively meet the Additional Learning Needs of our learners from birth to 25. The key driving forces associated with this risk relate to growth in demand, our capacity and financial viability to meet growing needs which have been further compounded by the impact of new responsibilities and duties arising from the ALN Act.	3	3	9 Medium/High	• Work in partnership with the Central South Consortium Joint Education Service, schools, children and their families to improve the outcomes of vulnerable learners and reduce inequalities in education. • Work with the 21st Century Schools' team and other stakeholders to develop proposals for a centre for learning and well-being that meets the increasing need to support children with identified social and emotional health needs. • Work in partnership to ensure children and families of vulnerable groups receive the information they need to make informed decisions about their children's education. • Work with partners to enhance the capacity of all educational settings to meet the social, emotional and mental health needs of all children and to maximise well-being.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	4 Medium	• Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice. • Support the development and well-being of our staff and recognise their contribution to the work of the Council.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	2	4 Medium	No further mitigating actions identified for 2020/21.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	No further mitigating actions identified for 2020/21.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	Ensure the Wales Safeguarding Procedures are embedded in practice across the service area.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	9 Medium/ High	Ensure appropriate exit strategies are in place for ESF funded projects.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	2	2	4	Medium
The Central South Consortium fails to implement a regional Wellbeing and Equity Strategy that supports schools to improve provision and progress for all learners, including those eligible for free school meals and other identified vulnerable learners.	2	3	6	Medium
Increasing financial pressures associated with meeting the needs of growing numbers of children and young people with social, emotional and mental health needs.	2	3	6	Medium
Uncertainty of the future of WG grant funding which supports the staffing costs of the majority of the Youth Service and Vulnerable Groups teams.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Strategy, Community Learning and Resources
Head of Service	Trevor Baker
Director	Paula Ham
Cabinet Member	Cllr. Lis Burnett
	Deputy Leader and Cabinet Member for Education and Regeneration
Scrutiny Committee	Learning and Culture

1. Introduction

The service areas of Strategy, Community Learning and Resources, Standards & Provision and Additional Learning Needs & Well-being, combine to form the Learning and Skills Directorate. The team provide exciting, innovative and relevant learning opportunities for all learners in the Vale, securing the best possible learning environment, for every child, young person and adult within the Vale in order that they can develop their full potential.

1.1 What we do – Strategy, Community Learning & Resources

The Strategy, Community Learning & Resources Service undertakes a number of key roles for the Council. The service works in partnership with the Central South Consortium Joint Education Service (CSC JES) to challenge, monitor and support schools to promote excellence and intervene as necessary to ensure that underperformance, or potential underperformance, is addressed. In addition, the service provides advice and support to schools and pupils (including vulnerable groups).

Our broad functions are:

- Budget and financial support and advice to schools;
- Strategic planning and management of school places including school reorganisation and investment;
- Providing catering services for schools;
- Providing a range of library, information and arts services to promote and support lifelong learning;
- Administering and authorising school admission requests from parents to community nursery, primary and secondary schools;
- Provision of ICT technical support services to schools;
- Provision of data analysis services for schools and the Learning and Skills Directorate;
- Provision of a programme of essential skills, employability, well-being and leisure courses for adults;
- Provision of support and advice for Vale governors, senior appointments and complaints.
- Strategic planning of Welsh education.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

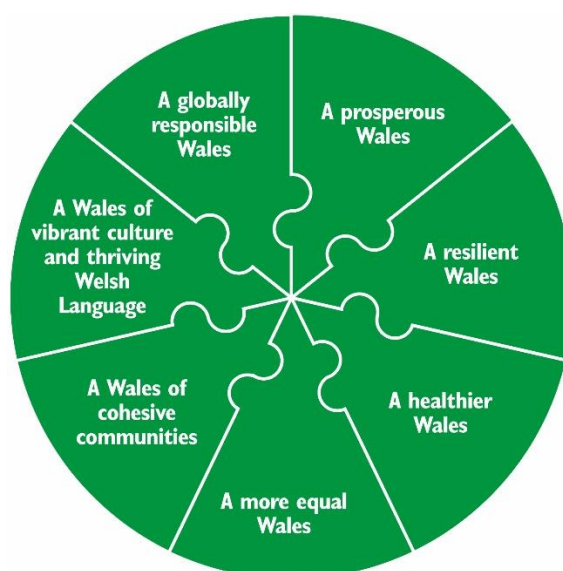
The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council’s priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £11.344m. A savings target of £45k has been identified for the service for 2020/21. No cost pressures were identified for the service for the period 2020/21. However, as part of the Council's Reshaping Services Agenda, the service will continue to work alongside and support other service areas in the directorate where cost pressures have been identified, as well as collaborating with schools to continue to look at the services on offer, service delivery models, economies of scale, and opportunities for innovation in order to meet the needs of our colleagues, learners, and their communities.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
277.0	163.11	6.34	2.88	9.22	20 (7.22%)	96.42

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Strategy Community Learning & Resources Service Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Strengthen our approach to communicating, engaging and involving schools, parents and their children and other key stakeholders to ensure all pupils have access to an appropriate learning environment that meets their needs.	WO1.2 WO1.3 WO1.4 WO1.5 WO2.1 WO2.2	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	Long Term Involving Preventing	01/04/20 - 31/03/21	Trevor Baker/ Lisa Lewis Existing resources	SL/A001
WO1.2	Work in partnership with ICT services and Schools to deliver infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	WO1.3 WO1.4	Prosperous Wales Equal Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker/ Sean Granville Existing resources plus external grant funding of approx. £2.1m is being invested to upgrade kit and ensure consistency in the current financial year.	SL/A002
WO1.2	Work with community libraries to increase capacity to deliver new services using digital technology.	WO1.2 WO1.3 WO1.4	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative	01/04/20 - 31/03/21	Phil Southard Existing resources	SL/A003
WO1.2	Support delivery of the assets and income generation workstreams	WO1.2 WO1.4	Prosperous Wales Equal Wales	Long Term Integrated Involving	01/04/20 - 31/03/21	Trevor Baker Existing resources	SL/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	of the Council's Reshaping Services Programme by collaborating with partners to optimise use of our assets and maximise income generation opportunities		Resilient Wales	Collaborative Preventing			
WO1.2	Develop the use of ONE's business intelligence module to enable effective decision making in response to pupil needs within school settings, to improve learning outcomes.	WO1.2 WO1.4 WO2.1 WO2.2	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker/ Sean Granville Existing resources	SL/A005
WO1.4	Work with schools and other key stakeholders to ensure that all learners (especially vulnerable learners) are able to access school places in appropriate locations which meets their needs and are able to be part of the school community.	WO1.1 WO1.4 WO2.1. WO2.2 WO2.3	Prosperous Wales Equal Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Lisa Lewis Existing resources	SL/A006
WO1.5	Lead on implementing the Vale of Glamorgan Welsh in Education Strategic Plan (WESP), focusing on the six key priority areas.	WO1.4 WO2.1 WO2.2	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Existing resources	SL/A007

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.6	Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice.	WO1.1 WO1.3 WO1.4	Prosperous Wales Equal Wales	Long Term Integrated Involving	01/04/20 - 31/03/21	Trevor Baker Existing resources	SL/A008
WO1.6	Consult with staff on working practices in order to promote involvement and staff engagement.	WO1.1 WO1.3 WO1.4	Prosperous Wales Equal Wales	Long Term Integrated Involving	01/04/20 - 31/03/21	Trevor Baker Existing resources	SL/A009
WO2.1	Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future.	WO1.4 WO2.1 WO2.2	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker/ Lisa Lewis Existing resources	SL/A010
WO2.2	Lead on progressing all approved school investment projects identified for Band B of the 21 st Century Schools Programme to deliver modern and fit for purpose learning environments for Vale of Glamorgan pupils and improved local facilities which benefit the wider community.	WO1.2 WO1.4 WO2.1 WO2.2 WO2.3 WO2.4 WO2.6	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Jane O'Leary Existing resources	SL/A011
WO2.4	Collaborate with contractors, local	WO2.5 WO2.6	Prosperous Wales	Long Term Integrated	01/04/20 - 31/03/21	Trevor Baker Jane O'Leary	SL/A012

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	businesses and the third and public sectors to deliver a range of community benefits which improves people's skills and employment prospects.		Equal Wales Vibrant Culture and Thriving Welsh Language	Involving Collaborative Preventing		Existing resources	
WO2.6	Work in collaboration with partners to promote the benefits of accessible and supported opportunities for volunteering and community learning through our community libraries, the Vale Learning Community and the 21 st Century School Investment Programme to increase take up and enhance citizen well-being.	WO1.4 WO1.5 WO2.4 WO2.5 WO3.3	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor baker Phil Southard Jane O'Leary Existing resources	SL/A013
WO3.1	Work in collaboration with partners to promote our schools and libraries as community hubs and maximise their benefits for learners, their families and communities as a whole.	WO1.4 WO2.6 WO3.3	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Phil Southard Existing resources	SL/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.1	Work with community libraries to achieve Dementia Friendly status for all our public libraries.	WO1.4 WO2.6 WO3.3	Prosperous Wales Equal Wales Cohesive Wales Globally Responsible Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Phil Southard Existing resources	SL/A015
WO3.1	Promote community use of school facilities and maximise opportunities to generate income from out of hours use of these modern facilities by community and other groups.	WO1.2 WO3.1	Prosperous Wales Equal Wales Cohesive Wales	Long Term Involving Preventing	01/04/20 - 31/03/21	Trevor Baker Lisa Lewis Existing resources	SL/A016
WO3.3	Work in collaboration with our partners to develop, support and promote accessible opportunities for participation in arts and cultural events across the Vale of Glamorgan.	WO1.1 WO1.4 WO2.6 WO3.1	Prosperous Wales Equal Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Phil Southard Existing resources	SL/A017
WO3.3	Pilot a Makerspace project in Penarth to promote opportunities for people to get together and be creative and learn new skills.	WO1.2 WO1.5 WO2.6 WO3.1	Prosperous Wales Equal Wales Vibrant Culture and Thriving	Long Term Involving Collaborative Preventing	01/04/20 - 31/03/21	Phil Southard Existing resources	SL/A018

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Welsh Language Cohesive Wales Healthier Wales				
WO4.1	Progress the feasibility and design of a low carbon building as part of the 21st Century Schools Programme.	WO1.2 WO2.2 WO4.3 WO4.5 WO4.7	Prosperous Wales Equal Wales Resilient Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Jane O'Leary Existing resources	SL/A019
WO4.3	Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools.	WO2.2 WO3.1 WO4.3 WO4.7	Prosperous Wales Equal Wales Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Trevor Baker Jane O'Leary Existing resources	SL/A020

Risk Evaluation: Strategy, Community Learning & Resources Service 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	3	6 Medium	• Work with community libraries to increase capacity to deliver new services using digital technology. • Support delivery of the assets and income generation workstreams of the Council's Reshaping Services Programme by collaborating with partners to optimise use of our assets and maximise income generation opportunities. • Develop the use of ONE's business intelligence module to enable effective decision making in response to pupil needs within school settings, to improve learning outcomes. • Promote community use of school facilities and maximise opportunities to generate income from out of hours use of these modern facilities by community and other groups. • Support Tranche 5 related projects seeking additional savings and opportunities for business change from the Strategy, Community Learning and Resources service in line with the Council's Reshaping Services programme.
CR3 School Reorganisation and Investment: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	2	4 Medium	• Strengthen our approach to school place planning to ensure there are sufficient and quality diverse school places in the Vale of Glamorgan to meet the needs of learners now and in the future. • Lead on progressing all approved school investment projects identified for Band B of the 21st Century Schools Programme to deliver modern and fit for purpose learning environments for Vale of Glamorgan pupils and improved local facilities which benefit the wider community.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	1	3	3 Medium	• Work with Organisational Development to ensure that employees and volunteers (where appropriate) remain supported to develop the broad skillset required to support new ways of working, including regional working in a variety of contexts and settings informed by corporate initiatives (including the Management Competency Framework, Employee Core Competency Framework and the Succession Planning and Talent Management scheme). • Leverage apprenticeships schemes to grow capacity and expertise, and sustainability. • Further develop directorate development days in order to provide opportunities for skills development, knowledge transfer and disseminate good practice. • Consult with staff on working practices in order to promote involvement and staff engagement.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	4	8 Medium/High	• Complete a full review of all IT systems in schools as part of Welsh Government's HWB programme. Approx. £2.1m is being invested to upgrade kit and ensure consistency in the current financial year.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	• Support the Council's climate change challenge priorities by progressing the feasibility and design of a low carbon building as part of the 21st Century Schools Programme. • Work in partnership with colleagues in Neighbourhood Services and Transport and National Resources Wales to review and implement strategies to improve air quality around schools
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4 Medium	• Maintain and report an up to date position with respect to building compliance in relation to the Learning & Skills Directorate's building assets and within schools.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	- Continue to work in partnership to maintain rigorous safeguarding protocols as part of the 21st Century School Investment programme governance scheme and monitor compliance. - Continue to monitor and enforce policies for schools visits and support safer recruitment in schools via a new training system.
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	9 Medium/ High	Contribute to and support the monitoring of the Corporate Brexit Assessment Action Plan.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Failure to deliver accessible library services in light of budget cuts.	1	3	3	Medium/ Low
Reduction in availability of adult and community learning opportunities due to reduced funding.	1	2	2	Low
Reduction in the provision of non-statutory services across Strategy, Community Learning & Resources as a result of reducing budgets.	3	3	9	Medium/High
Lack of funding impacts on our ability to meet the requirements of Cymraeg 2050 (Welsh Government's plan of one million Welsh speakers by 2050).	3	3	9	Medium/High
Failure to deliver the 21 st Century Schools programme on time.	2	3	6	Medium



Strong Communities
with a Bright
Future

2020/2021

Service Area	Housing and Building Services
Head of Service	Mike Ingram
Director	Miles Punter
Cabinet Member	Cllr. Margaret Wilkinson
	Cabinet Member for Housing and Building Services
Scrutiny Committee	Homes & Safe Communities

1. Introduction

The Housing, Community Safety and Building Services Team deliver a range of customer focused services in the Vale. We have broadly defined our aims as:

- We respect and value our customers
- We know our customers and understand their needs
- We provide value for money services
- We work with partners to create sustainable communities
- Our staff are professional, know what is expected of them and trained and supported to achieve their potential
- We create a culture whereby everyone has a positive 'can do' attitude taking ownership and responsibility
- We get things right first time every time
- We are innovators, seeking to go the extra mile, sustaining existing customer relations and developing new ones
- We are a listening and learning team.

The team sit within the Environment and Housing Directorate together with Neighbourhood Services and Transport and the Shared Regulatory Service.

1.1 About our Service – Housing & Building Services

Our broad functions are:

- As the largest social landlord in the Vale of Glamorgan, maintaining and improving Council homes and other housing assets to a high standard; developing strategies and plans that support communities e.g. through initiatives focusing on skills and training and financial inclusion, community cohesion, digital inclusion and neighbourhood enhancement.
- Providing housing advice and preventing or mitigating homelessness.
- Administering a fair and transparent housing allocation policy through a multi-partner choice-based allocation system.
- Working with partners to establish a strategic 'vision' for housing.
- Providing building contractor services to corporately owned buildings for maintenance, improvement and remodelling of the Council's building portfolio.
- To provide a monitoring and audit function of the Council's corporate compliance for public buildings including commissioning services where necessary.
- Developing new Council owned housing stock.
- Administering and monitoring the Supporting People programme in the Vale of Glamorgan.
- Facilitating through partners the provision of new social housing through innovative funding mechanisms and planning policy (in association with Planning colleagues).
- Undertaking capital building schemes for Council housing, schools and public buildings.
- Providing a security and cleaning service to public buildings and schools.
- Managing and maintaining an internal stores facility.
- Co-ordinating the Safer Vale Partnership's plans and strategies associated with community safety in the Vale; and working with our partners to tackle community safety related issues including domestic violence, substance misuse, anti-social behaviour and crime prevention.
- Developing the local approach to community cohesion.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the **Corporate Plan 2020-25** and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

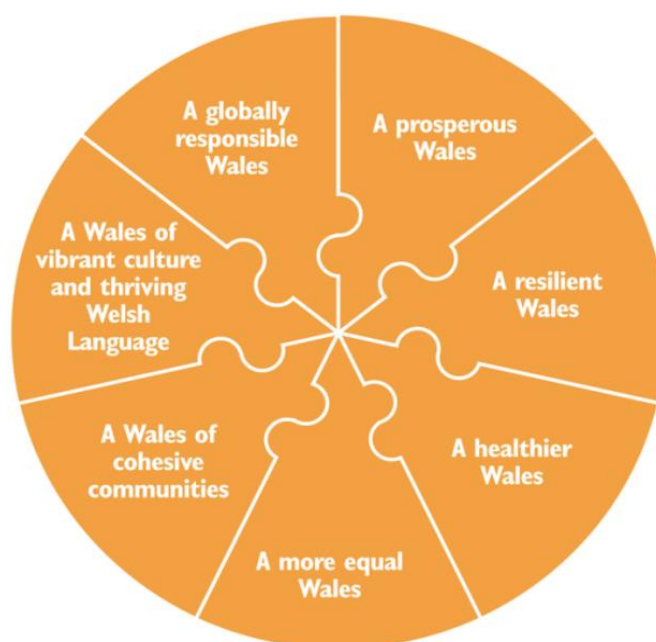
The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

Council Fund Housing Services

The estimated base budget for our service area for 2020/21 is £1.339m plus £3.4m Supporting People Grant. There were no savings or cost pressures identified for the service for 2020/21.

The Housing Revenue Account

The profiled expenditure for 2020/21 is budgeted at £21,158,000 and set out below.

Expenditure		£'000
Supervision & Management		5,570
Repairs & Maintenance		3,543
Capital Financing Costs		4,947
Rent, Rates & Taxes & Other Charges		199
Increase in Bad Debt Provision		1,234
Capital Expenditure from Revenue Account (CERA)		5,665
Total expenditure		21,158

No cost pressures have been identified for 2020/21.

Building Services

The estimated base budget for our service area for 2020/21 is £0. No savings or cost pressures have been identified.

2.3 Our Workforce

Key Service Statistics 2018/19							
Service	Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
			Long term	Short term			
Housing	71.5	66.75	6.83	3.03	9.86	5 (6.99%)	100%
Building	270	164.50	9.26	3.90	13.16	14 (5.19%)	100%

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Housing and Building Services Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Develop a new Tenant and Leaseholder Engagement Strategy to improve how we involve, engage and communicate with our tenants and leaseholders.	WO 1.3 WO 3.9, 3.12	Equal Wales Wales of Cohesive Communities	Long Term Integrated Involving Collaborative Preventing	01/04/2020 to 31/03/2021	Pam Toms Within existing resources.	HS/A001
WO1.2	Contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.		Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Integrated Involving Collaborative Preventing	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms and Andrew Treweek Within existing resources.	HS/A002
WO1.4	Identify and develop a suitable Gypsy and Traveller site in consultation with Gypsy and Travellers and other stakeholders including Welsh Government to ensure equality of opportunity for all and compliance with the Housing (Wales) Act 2014.	WO 1.1 WO 3.9, 3.12	Prosperous Wales Equal Wales Healthier Wales Wales of Cohesive Communities	Long Term Integrated Involving Collaborative Preventing	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A003
WO1.4	Work in partnership with Cardiff City Council to explore the Council's participation in a regional	WO 3.8, 3.9, 3.12	Prosperous Wales Healthier Wales Equal Wales	Long Term Integrated Involving Collaborative	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms	HS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Global Resettlement initiative to ensure that we are able to meet the needs of refugees.		Wales of Cohesive Communities Globally Responsible Wales	Preventing		Within existing resources.	
WO2.4	Continue to promote community investment opportunities to assist Council tenants into volunteering, training and work opportunities.	WO 2.6 WO3.1,3.9,3.11, WO 4.2, 4.4	Healthier Wales Equal Wales Wales of Cohesive Communities Wales Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A005
WO2.5	Develop a centrally located housing advice and support hub for all residents of the Vale of Glamorgan to ensure that citizens are able to access appropriate money advice and support.	WO 3.12	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A006
WO2.6	Investigate and promote the expansion of the Timebanking scheme with other stakeholders and partners.	WO 2.6 WO 3.1, 3.9 WO 4.2, 4.4	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram Within existing resources.	HS/A007
WO3.1	Develop a new Community Investment Strategy to include initiatives that will build strong resilient communities and improve tenant quality of life and wellbeing.	WO 2.6 WO 3.1, 3.9, 4.2, 4.4	Healthier Wales Equal Wales Wales of Cohesive Communities Wales Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.4	Develop an Older Person Accommodation with Care, Care Ready and Support Strategy to meet the needs of older people.	WO 3.6, 3.8	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A009
WO3.8	Work in partnership with Cardiff City Council and Cardiff and Vale Health Board to improve the outcomes of individuals and families affected by violence and abuse.	WO 3.8, 3.9, 3.10	Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A010
WO3.9	Work with partners across the Cardiff and Vale region to improve the way we engage with communities and enhance community cohesion in the Vale.	WO 1.4 WO 3.8, 3.9, 3.10	Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Debbie Gibbs Within existing resources.	HS/A011
WO3.9	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.	WO 1.4 WO 3.8, 3.9, 3.10	Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Debbie Gibbs Within existing resources.	HS/A012
WO3.9	Improve community safety and well-being for	WO 1.4	Healthier Wales Equal Wales	Long Term Prevention	01/04/2020 to 31/03/2021	Mike Ingram, Debbie Gibbs	HS/A013

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	those that live, work and visit the Vale of Glamorgan by working with our partners to reduce crime and disorder.	WO 3.8, 3.9, 3.10	Wales of Cohesive Communities	Integration Collaboration Involvement		Within existing resources.	
WO 3.11	Increase the supply of Council rented accommodation through the new Council House Build Programme.	WO 2.8 WO 3.9, 3.12 WO 4.1, 4.5	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek Within existing resources.	HS/A014
WO3.11	Develop a new five-year Local Housing Strategy in consultation with all stakeholders to address local housing needs.	WO 2.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A015
WO3.12	Improve housing advice and support to ensure that residents have access to the housing and services they need to live independently and plan their housing futures.	WO 2.5 WO 3.11	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms Within existing resources.	HS/A016
WO3.12	Deliver and promote equality of access to housing and housing services.	WO 2.5 WO 3.11	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek, Pam Toms Within existing resources.	HS/A017
WO3.12	Develop a housing support programme	WO 2.5 WO 3.11	Prosperous Wales Resilient Wales	Long Term Prevention	01/04/2020 to 31/03/2021	Mike Ingram, Pam Toms	HS/A018

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	strategy to prevent homelessness in the Vale of Glamorgan.		Healthier Wales Equal Wales Wales of Cohesive Communities	Integration Collaboration Involvement		Within existing resources.	
WO4.1	Investigate opportunities for an affordable housing development which is carbon neutral and includes Modern Methods of Construction (MMC) and off-site manufacturing.	WO 2.8 WO 3.9, 3.11	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek Within existing resources.	HS/A019
WO4.1	Continue to improve thermal efficiency in our existing housing stock by maximising the performance of the existing components and materials of our homes and looking at alternative fuel supplies to support carbon reduction and reduce fuel poverty.	WO 2.8 WO 3.9, 3.11	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek Within existing resources.	HS/A020
WO4.1	Develop a sustainable alternative sewage arrangement for residents at Channel View, Marcross.	WO3.11, 4.6, 4.7	Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek Within existing resources.	HS/A021
WO4.4	Deliver a range of environmental projects through the Community Investment scheme to enhance the local area	WO2.4, 2.6, WO3.1, 3.9 WO4.5, 4.6, 4.7, 4.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 to 31/03/2021	Mike Ingram, Andrew Treweek and Pam Toms Within existing resources.	HS/A022

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	and improve neighbourhoods.		Globally Responsible Wales				

Housing & Building Services 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	No further mitigating actions identified.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Recruit an apprentice in the housing management team. Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term. Restructure Building Services. Contribute towards the Council's Digital Vale programme by developing a Digital Transformation Strategy for Housing and Building Services.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Develop a co-ordinated approach to tackling fuel poverty recognising the expertise and contribution of Registered Social Landlords towards achieving this goal.
CR8 Welfare Reform: Roll out of Welfare Reform programme has a detrimental financial and social impact on residents.	2	2	(4) Medium	Prioritise tenants receiving Universal Credit for Money Advice.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	Monitor corporate building compliance within Schools to raise awareness with premises Managers of any compliance risks. Provide regular compliance updates to the school investment operational board. Review funding arrangements to ensure long term building compliance sustainability.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium / Low	No further mitigating actions identified.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium / High	No further mitigating actions identified.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Client budgetary pressures impacting on the viability of the DSO trading account	3	3	9	Medium/High
Failure to increase the supply of affordable housing as a result of the decrease in the Social Housing Grant and Affordable Housing Grant.	2	3	6	Medium
Detrimental impact on the HRA base budget as a result of National rent policies including non-eviction.	2	3	6	Medium
Increase in homelessness presentations and acceptances due to welfare reforms in particular Universal Credit	2	2	4	Medium
Failure to discharge our homelessness duty due to a lack of good quality appropriate private sector housing.	3	3	9	Medium/High
Short term nature of Community Safety budgets resulting in a lack/gap in funding.	3	3	9	Medium High



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Neighbourhood Services and Transport
Operational Manager	Emma Reed
Director	Miles Punter
Cabinet Member	Cllr. Peter King
	Neighbourhood Services and Transport
Scrutiny Committee	Environment and Regeneration

1. Introduction

Neighbourhood Services and Transport, Housing and Building Services and the Shared Regulatory Service make up the Environment and Housing Directorate. The Directorate delivers a range of services including cleansing and waste management, managing the highway network, leisure services including parks and open spaces and supported public transport as well as new transport schemes.

1.1 What we do – Neighbourhood Services and Transport

Neighbourhood Services and Transport comprise a group of four interlinked operational service areas. All of these service areas feature large, high profile, front-line operations delivering various functions directly to citizens of, and visitors to, the Vale of Glamorgan. The term 'Neighbourhood Services' describes the nature of these services and how visibly apparent performance in these areas is to the public. These services are:

- Neighbourhood Services Operations which includes waste management and cleansing, highways and grounds maintenance, enforcement and inspections.
- Neighbourhood Services Healthy Living and Performance who are responsible for performance asset development commissioning, route planning, maintaining records for the area, community centres, sports development and management of the Council's leisure centre contract with Legacy Leisure. Both of these operational areas work very closely together to ensure excellent performance delivery of Neighbourhood Services.
- Engineering who are responsible for Traffic Management, Highway Development and Inspections, Road Safety, Structures, Flooding, Coastal Protection, Construction and Design. The Service also deals with drainage matters and fulfils the statutory role of Lead Local Flood Authority (LLFA) and develops flood management plans in accordance with the requirements of the Flood and Water Management Act.
- Transport Services who are responsible for Transport Policy and Projects, Grants and Active Travel, the provision of mainstream, additional learning needs school transport, public transport and Greenlinks Community Transport. This area also includes Fleet Management and Vehicle Maintenance who are responsible for providing vehicles and plant to internal Council departments and Council supported organisations.

1.2 The Purpose of Our Service Plan

This Plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

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Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

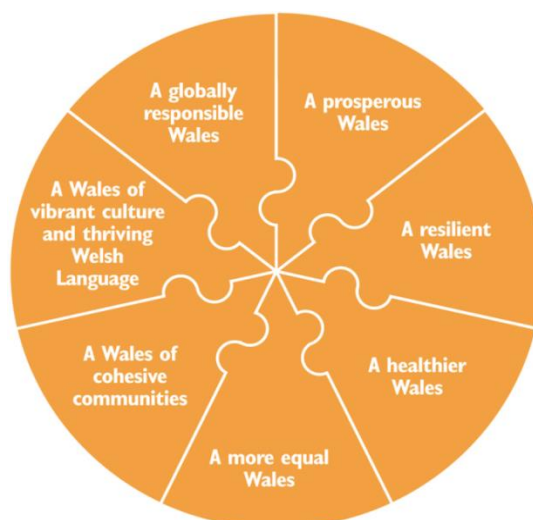
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery

Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The base budget for our service area for 2020/21 is £28,309m and our proposed savings are £28,000 however there are still savings from previous years to be made. The service also faces cost pressures in 2020/21 totalling £1.25m in relation to waste collection and recycling pressures (£465k), previous savings not realised £400k, Street Lighting Energy Costs £200k, increased costs at Barry Island £50k and School Transportation £135k.

The Waste Management continue to experience challenging revenue pressures however £6m of capital funding has been secured through Welsh Government to invest in the necessary infrastructure, required, to introduce the collections blueprint between 2019 and 2021.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
246.5	223.76	13.27	3.15	16.43	38 (15.4%)	92.17

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations

(Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Appendix A

Neighbourhood Services & Transport Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by implementing a Car Parking Policy.	WO 3.8	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Prevention Integration Involvement	01/04/2020 – 31/03/2021	Mike Clogg Reshaping, use of existing resources and Capital Programme	NS/A001
WO2.1	Provide a reliable system of transportation to carry primary and secondary age pupils to and from school / college whilst encouraging walking.	WO 1.2	Resilient Wales	Long Term Prevention	01/04/2020 – 31/03/2021	Kyle Phillips Reshaping, using existing resources	NS/A002
WO2.7	Continue to progress the WelTAG studies which deliver transport improvements for Penarth to Cardiff Bay, M4 Junction 34 to A48 and Dinas Powys.	WO 2.8 WO 3.1, 3.2 WO 4.1, 4.3, 4.5, 4.7	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Kyle Phillips Existing resources / WG grant funding	NS/A003
WO2.8	Improve the condition of the Council's local		Prosperous Wales Resilient Wales	Long Term Prevention	01/04/2020 – 31/03/2021	Mike Clogg	NS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	highway by delivering the Highway Resurfacing programme, including a programme of footway improvements for 2020 / 2021.					Identified in the Capital Programme 2020/21	
WO2.8	Improve structures within Dinas Powys to enhance access to existing school and community establishments.		Prosperous Wales Resilient Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Mike Clogg Existing resources Identified in the Capital Programme 2020/21	NS/A005
WO3.1	Work with partners to increase levels of participation and physical activity opportunities in the Vale of Glamorgan to encourage active and healthy lifestyles for all.	WO 3.3, 3.4	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Dave Knevett Existing resources and prudential borrowing	NS/A006
WO3.1	Work in partnership to deliver a comprehensive play programme that improves the well-being of children and their families.	WO 3.3, 3.4	Resilient Wales Healthier Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Dave Knevett Existing resources, S106 funding, grant funding	NS/A007
WO3.1	Improve the health and well-being of people in the Vale of Glamorgan by increasing the number of people who access	WO 3.3, 3.4	Resilient Wales Healthier Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Dave Knevett Existing resources and grant funding.	NS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	quality sports and physical activity opportunities.		Wales of Vibrant Culture & Thriving Welsh Language				
WO3.2	Improve cycle and pedestrian facilities and revise the Active Travel Integrated Network Maps for the Vale of Glamorgan in accordance with Welsh Government Requirements.	WO 3.1, 3.3, WO 4.1, 4.7 WO 2.8	Prosperous Wales Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/09/2020 – 31/03/2021	Kyle Phillips Existing resources with some funding from Welsh Government.	NS/A009
WO3.2	Continue to support the running of the Greenlinks Community Transport service to transport passengers around the Vale.	WO1.4 WO 2.6 WO 3.9	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/09/2020 – 31/03/2021	Kyle Phillips Existing resources with some Section 106 funding.	NS/A010
WO3.2	Work in partnership with the Health Authority to assist in the implementation of the Move More, Eat Well agenda for 2020/21, including exploring the potential for specific posts.	WO 3.1. 3.2, 3.4	Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/09/2020 – 31/03/2021	Dave Knevett Existing resources and joint funding from Health Authority.	NS/A012
WO4.1	Continue to develop a more environmentally sustainable fleet including the use of hybrid and electric	WO 4.7 WO 3.1,3.2,3.3 WO 1.2	Resilient Wales Healthier Wales Globally Responsible Wale	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Kyle Philips / Joanne Lewis Use of capital funds and slippage.	NS/A013 WO4.7

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	vehicles, electrical charge points and expansion of electric bike scheme.						
WO4.1	Implement the main road LED lighting scheme with the use of SALIX finance.	WO 4.7	Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Prevention	01/04/2020 – 31/03/2021	Mike Clogg SALIX finance and existing resources	NS/A014
WO4.2	Review and implement the options for the transfer of assets including sports grounds, parks, open spaces, allotments, public conveniences and clubs to Town and Community Councils and other third parties.	WO 4.3, 4.4 WO 3.1, 3.3, 3.4, 3.9 WO 2.6 WO 1.4	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Dave Knevett / Colin Smith Existing resources / Use of revenue opportunities, S106 and other funding.	NS/A015
WO4.3	Contribute to enhancing biodiversity and addressing climate change sustainability by implementing the relevant actions contained within the Biodiversity Forward Plan, including the drafting of an Interim Tree Management plan and an action plan to manage Ash Dieback.	WO4.1, 4.4, 4.5,	Resilient Wales Healthier Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Mike Clogg, Dave Knevett, Adam Sargent Existing resources.	NS/A016

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.4	Work with the community and our partners to deliver a variety of activities to improve Local Environmental Quality (LEQ).	2.6, 3.1, 4.1, 4.2, 4.3, 4.6, 4.7, 4.8	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Colin Smith Existing resources.	NS/A017
WO4.6	Implement the waste blue print (source segregated recycling) to Barry and Penarth areas.	WO 4.1, 4.7	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/03/2020 31/03/2021	Colin Smith Existing resources and cost pressures. Continued support from WRAP and WG capital funding.	NS/A018
WO4.6	Work towards the National Domestic Waste Recycling Target for 2024 / 2025.	WO 4.1, 4.7	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/03/2020 31/03/2021	Colin Smith Existing resources	NS/A019
WO4.6	Commence the construction of a Waste Transfer Station for Barry.	WO 4.1, 4.7	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Colin Smith/ Mike Clogg Continued support from WRAP and capital funding from WG.	NS/A020
WO4.7	Implement a fully integrated enforcement team to include Civil Parking Enforcement, Environmental	WO 4.3, 4.4, 4.6, 4.8. WO 3.8, 3.10 WO 1.2	Resilient Wales Healthier Wales Globally Responsible Wale	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 30/06/2021	Colin Smith / Joanne Lewis Existing resources	NS/A021

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	Enforcement and Public Space Protection Orders and the use of a camera car.					Capital Programme for Camera car	
WO4.7	Maintain environmental standards by retaining our awards for Green and Blue flags.	WO 4.2, 4.3, 4.4, 4.5 WO 3.3	Resilient Wales Healthier Wales Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/12/2020	Colin Smith/ Dave Knevet Existing resources and asset renewal funding	NS/A022
WO4.8	Revise the Local Flood Risk Management Strategy in response to the updating of the National Flood and Coastal Erosion Risk Management Strategy	WO 4.3	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Mike Clogg Existing resources and Welsh Government capital funding.	NS/A023
WO4.8	Implement the Llanmaes Flood Risk Management Scheme.	WO 4.3	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Mike Clogg Existing resources and Welsh Government capital funding.	NS/A024
WO4.8	Monitor and assess changes in coastal morphology, including the beach and cliffs, in accordance with the appropriate Shoreline Management Plans.	WO 4.3	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Mike Clogg Existing resources and Welsh Government capital funding.	NS/A025

Risk Evaluation: Neighbourhood Services and Transport 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	3	3	(9) Medium/High	Prepare the necessary reports to Cabinet which (if approved) will be implemented to assist with reshaping savings in respect of savings/income relating to a Parking Policy, Post 16 School Transport, sports grounds, parks, open spaces, allotments, public conveniences and sports clubs. Secure income from enforcement, inspections and fleet sponsorship.
CR4 Waste: Failure to fund the national waste agenda and its associated targets.	2	2	(4) Medium	Monitor budgets to ensure we are able to deliver the National Waste agenda through effective use of grants and resources. Implement the Waste Blue print (source segregated recycling) in Barry during 2020 and Penarth if the permanent Waste Transfer Station is operational by 2020/21. Exceed the National Recycling Target.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Deliver a programme of in-house training so that current and future officers are equipped with the skills required to manage services of the future (technical and HGV drivers). Expand current mobile working practises. Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium	No further mitigating actions identified.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Review our existing fleet with a view to purchase new vehicles (from the Neighbourhood Replacement Fund) in line with current EU Environmental Standards including the ability to operate on alternative fuel modes. Promote the shift to more environmentally friendly modes of transport. Review the electric bike pilot in Penarth and consider extending to other areas. Monitor the actions contained in the Shoreline Management Plan. Ensure all transport improvement schemes include active travel measures. Implement the Vale Healthy Travel Charter. Complete the implementation of the Waste Blueprint to Barry and Penarth areas.
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	Undertake regular public buildings inspections to ensure we meet our building compliance responsibilities.
CR10 Safeguarding:	1	3	(3) Medium / Low	No further mitigating actions identified.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.				
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium / High	Assist with the co-ordination of the Council's response to leaving the EU to ensure continuity of services for our citizens.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Failure to sustain local opportunities for participation in sports and improve delivery of locally defined services, given reducing and uncertain budgets.	2	2	4	Medium
Inability to maintain the long-term integrity of the highway infrastructure to an acceptable standard for citizens within limited resources.	2	4	8	Medium/High
Inability to meet Welsh Government demands in respect of statutory transport.	3	2	6	Medium
Inability to negotiate appropriate Community Asset Transfer arrangements	2	3	6	Medium
Increasing transport budget pressures as a result of new developments and an inability to deliver savings in the transport management service.	2	2	4	Medium
Insufficient property, procurement, legal and ICT support staff to enable effective contract and grant delivery.	2	2	4	Medium
Increased pressure on limited resources as a consequence of increased areas of maintenance.	2	3	6	Medium
Annually shrinking budgets will impact negatively on consistently achieving high standards of cleanliness of the local environment.	2	3	6	Medium



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Shared Regulatory Services
Head of Service	Dave Holland
Director	Miles Punter
Cabinet Member	Cllr. Eddie Williams Cabinet Member for Regulatory Services
Scrutiny Committee	Homes & Safe Communities

1. Introduction

Shared Regulatory Services (SRS) is a collaborative service formed between Bridgend, Cardiff and the Vale of Glamorgan Councils on 1st May 2015. The Service delivers a fully integrated service under a single management structure for trading standards, environmental health and licensing functions with shared governance arrangements ensuring full elected member involvement.

1.1 What we do

Shared Regulatory Services provides a diverse and comprehensive range of services that safeguard the health, safety and economic wellbeing of consumers, businesses and residents covering the main areas of environmental health, trading standards and licensing. These broad areas encompass a wide range of services that deal with issues that can have a huge impact upon people when things go wrong or have not been enforced properly.

- **Food Hygiene and Standards** protect public health by ensuring that the food we eat is without risk to the health and safety of consumers and is correctly described. This is achieved through regular food and feed safety and standards inspections of food business and guest caterers, operating the Food
- **Hygiene Rating Scheme**, providing practical advice, investigating food safety and food standards complaints, carrying out food and water sampling and undertaking checks on imported food.
- **Fair Trading** protects consumers and businesses by maintaining and promoting a fair and safe trading environment. This area of work ensures that businesses comply with a host of consumer protection statutes including those relating to: Product safety; Age restricted sales; Counterfeiting; Environmental safety; Weights and measures; False claims about goods and services. The service investigates complaints, participates in criminal investigations and exercises, conducts inspections of businesses, undertakes a sampling programme, and helping businesses improve their trading practices.
- Our **safeguarding** work ensures we investigate cases of malpractice including rogue traders, scams and doorstep crime. We provide consumer advice to vulnerable residents and help them obtain redress.
- **Port Health** prevents the import of infectious and animal disease into the UK, ensuring ships comply with international agreed public health sanitation standards and improving the safety and quality of the food chain.
- Protect public health by reviewing and implementing the **Contaminated Land Strategy** which ensures the identification, inspection and remediation of historically contaminated sites. Private water supplies used for both domestic and commercial purposes (such as drinking, cooking, and washing) are regulated and Environmental Information Requests and Planning application consultations are responded to.
- **Housing Safety** protects public health by working with private landlords and owners to provide warm, safe and healthy homes for tenants. They ensure that Houses in Multiple Occupation are licensed through Mandatory and Additional Licensing Schemes, inspecting HMO's and improving physical and management standards of privately rented accommodation. Complaints from tenants about their rented accommodation are investigated.
- **Pollution** also protects public health by controlling noise and air emissions into the environment. The service investigates noise complaints about issues such as amplified music, DIY activities, house and car alarms, barking dogs, and construction sites. It investigates air pollution complaints such as smoke, dust and odour and illegal burning, undertakes environmental monitoring, local Air Quality Management and regulates emissions from industrial processes.

- **Pest Control** offers services to the Vale area for the treatment of pests and infestations. This could include, rats, wasps, mice, fleas, cockroaches etc.
- **Animal Health and Warden Services** ensures the wellbeing of animals generally. This includes ensuring feeding stuffs provided to animals are safe and that animals are transferred humanely, and animal movements are monitored to prevent the spread of diseases such as Rabies, Anthrax and Foot and Mouth.
- **Health and Safety** protects the health, safety and welfare of staff, contractors and any member of the public affected by workplace activities by working with others to ensure risks in the workplace are managed properly.
- **Communicable Disease** protects public health by controlling and preventing cases and outbreaks of infectious disease by investigating confirmed sporadic and outbreak cases of communicable disease.
- **Licensing** determines applications for the grant, renewal, variation and transfer of many different authorisations which are the responsibility of the Councils. Applications for licences, certificates, registrations and permits are processed and enforcement undertaken in respect of statutory requirements such as alcohol, public entertainment, gambling, street trading, taxi licences, charitable collections and animal related licensing.
- **The Wales Illegal Money Lending Unit** is one of only 3 units operating across the UK. The Unit covers all 22 Local Authority areas in Wales with the key aim of tackling the problem of illegal money lending. The Unit is both proactive and reactive in its work providing education and promotion across Wales to various social groups and highlighting the dangers of illegal lending.
- Shared Regulatory Services has also adopted a more commercial approach by developing paid for services and marketing them to businesses. These commercial activities enhance and complement existing statutory services and provide income generation for the service.

1.2 Finance

The SRS budget for 2020/21 is £8.209m across the three partner authorities with the contribution due from Vale of Glamorgan Council being £1.689m . The budget includes growth of £185k in respect of a presumed pay award, less agreed savings of £166k. Discussions with all partner Authorities will commence summer 2020 in respect of future savings requirements over the next 3 year cycle.

1.3 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.2 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

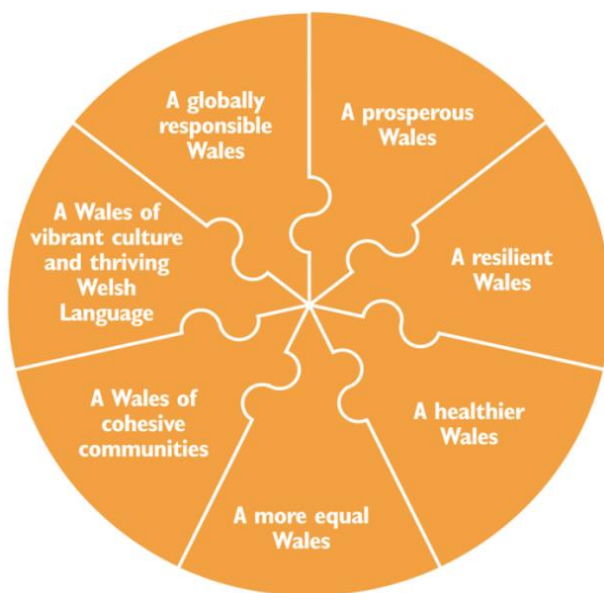
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the

actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Risk Evaluation

2.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

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Shared Regulatory Services - Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Improve engagement and consultation with stakeholders including service users and residents and review the effectiveness of current mechanisms used to access Shared Regulatory Services.	WO1.3, 1.4, WO 2.5, 2.8, WO3.1, 3.8, 3.9, 3.10, WO 4.1	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	1 st April 2020-31 st March 2021	Helen Picton, Christina Hill and Will Lane	SRS/A001
WO1.2	Build on initiatives such as the Noise app, to ensure that future funding reductions can be mitigated by innovation and transformation in service delivery and that environmental health services are able to benefit from new technologies.	WO1.3, 1.4, WO 2.5, 2.8, WO3.1, 3.8, 3.9, 3.10, WO 4.1	Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton, Christina Hill and Will Lane	SRS/A002
WO1.6	Develop a recruitment strategy together with retention initiatives to address skill gaps within the Shared Regulatory Service.		Resilient Wales Healthier Wales Equal Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton, Christina Hill and Will Lane	SRS/A003
WO2.4	Implement a series of actions to improve business trading practises and support the local economy.	WO1.1, 1.4, WO 2.5, 2.8, WO3.1, 3.8, 3.10,	Prosperous Wales Healthier Wales Equal Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton	SRS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.5	Support victims of illegal money lending to access debt advice, rebuild their finances and make a sustainable transition to legal credit.	WO3.8, 3.10,	Prosperous Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton	SRS/A005
WO3.1	Encourage healthy lifestyles by delivering the actions set out within the Communicable Disease and Health Service Plan, Health and Safety Enforcement Service Plan and Food and Feed Law Service Plan.	WO3.8, 3.10,	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Christina Hill	SRS/A006
WO3.8	Conduct enforcement actions that would remove loan sharks from the communities gradually reducing the incidence of illegal lending.	WO2.5	Prosperous Wales Healthier Wales Equal Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton	SRS/A007
WO3.8	Undertake a series of activities 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, slavery and trafficking.	WO2.5	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton	SRS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.10	Deliver the actions identified in the Shared Regulatory Service Business Plan 2020/21.	WO1.3, 1.4, WO 2.5, 2.8, WO3.1, 3.8, 3.9, 3.10, WO 4.1	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	1st April 2020-31st March 2021	Helen Picton, Christina Hill and Will Lane	SRS/A009

Appendix B

Risk Evaluation: Shared Regulatory Services 2020/21

Corporate Risks

Risk Description	Residual Risk Score			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	Formulate the next three-year financial programme (2021-2024) with all three partner Councils.
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	See CR14
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Implement the Recruitment and Retention Strategy agreed in 2019. Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	Undertake a review of information security against GDPR regulations.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 (Medium)	No further mitigating actions identified.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Support the three Councils to meet the Wales Audit Office recommendations placed upon them in respect of safeguarding. Deliver the Shared Regulatory Service Business Plan actions (<i>set out in section 6.2 of the Plan</i>).
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens.	3	3	9 (Medium/High)	Work closely with colleagues in Westminster and Welsh Government to ensure officers are properly authorised to continue their statutory duties.

Service Level Risks

Risk Description	SRS Business Plan Ref	Likelihood	Impact	Residual	Risk Status
Insufficient resources, and capacity to deliver planned services will result in loss of service provision and reduction in performance.	RR1	3	3	9	Medium/High
Inability to recruit professional officers to vacant posts.	RR2	3	3	9	Medium/High
The complexities of resource allocation may result in a lack of understanding and misalignment of resources.	RR3	2	2	4	Medium
The lack of functioning ICT systems could hinder the ability to work as a single service unit and affect the Service's ability to work smarter and more efficiently.	RR4	2	2	4	Medium
Failure to identify and resource staff learning, and development needs to address changes in roles and immediate needs and long term goals of the service could result capability issues amongst staff which would affect the Service's ability to deliver services.	RR5	1	3	3	Medium/Low
Implementation of new legislation may create additional demands on service delivery.	RR6	2	2	4	Medium
An inability to recruit officers to the Duty Officer regime may result in inadequate cover and failure to deal with emergencies out of hours.	RR7	1	2	2	Low
The positioning of Shared Regulatory Services under a host authority, together with unique branding may result in the Service becoming divorced from its constituent Councils or marginalised.	RR8	1	3	3	Medium/Low



Strong Communities
with a Bright
Future

2020/2021

Service Area	Regeneration and Planning
Head of Service	Marcus Goldsworthy
Director	Rob Thomas
Cabinet Member	Cllr. Lis Burnett Cabinet Member for Regeneration and Education
	Cllr. Eddie Williams Cabinet Member for Regulatory Services
Scrutiny Committee	Environment and Regeneration

1. Introduction

The Regeneration and Planning Service forms part of the Resources Directorate. The Directorate also provides a range of support services including Human Resources, Legal Services and Finance.

1.1 What we do – Regeneration and Planning

The Regeneration and Planning Service seeks to manage new developments, secure investment and regeneration activity and promote the Vale of Glamorgan as a visitor destination. We aim to promote sustainable and appropriate new development and to make a real difference through regeneration activity by providing people with access to employment, facilities and the opportunity to improve their quality of life.

Our broad functions are:

- **Building Control** administers and enforces Building Regulations to safeguard the health and safety of people in and around buildings and to ensure sustainable energy efficient development.
- **Development Management, including the Planning Policy and Conservation and Design teams** prepare and maintain the Councils statutory Development Plan and manage the development and use of land and buildings in the public interest to ensure that development takes place in accordance with the Plan. The team also provides advice and information to developers and members of the public on a range of national and local planning matters; deal with planning appeals and the enforcement of planning and heritage legislation.
- Through **Urban and Rural Regeneration** activity we strive to make a real difference to residents of the Vale of Glamorgan. This includes providing opportunities for economic growth, job creation and community well-being. We strive to build capacity in communities to regenerate themselves and provide sustainably for their own needs and provide incentives for increasing and improving the housing stock. We continue to work towards implementing the LEADER strand of the Wales Rural Development Plan 2014-2020, the management of renewal areas, delivering disabled facilities grants to help people stay in their homes and live comfortably wherever possible, and administering Welsh Government funded programmes aimed at improving the prosperity, health and learning of residents who live in specific areas.
- The **Project Management Unit** provides an overall managed service for the delivery of major projects across multiple service areas.
- **The Countryside Service** acts to enhance and support good management of the countryside and coastal areas in the Vale of Glamorgan by looking after our unique natural assets which include two 'Green Flag' country parks and the Glamorgan Heritage Coast Project. We also seek to promote the public enjoyment and understanding of the countryside and work with others to improve our physical environment. This team includes Public Rights of Way, Ecology/Biodiversity and landscape design.
- **Tourism and Marketing** seeks to support the local tourism industry and promote tourism, which is recognised as an important source of new jobs, enabling economic diversification, protecting the local heritage and environment, and providing benefits to the local community. The Team seeks to create an attractive tourism destination with a positive image for the Vale of Glamorgan, capitalising on the Heritage Coast and the proximity to Cardiff, encouraging sustainable development and quality facilities to enrich the experience for visitors and residents and promote the Vale of Glamorgan as a major stay and day visitor destination for tourists in the area.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the **Corporate Plan 2020-25** and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

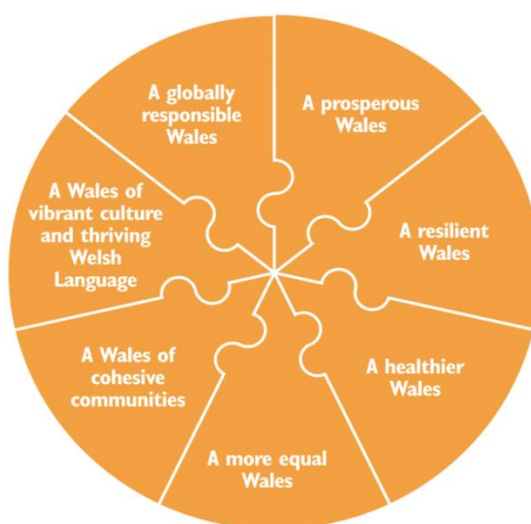
The Well-being of Future Generations (Wales) Act puts in place a ‘sustainable development principle’ which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £3.372m which incorporates the in- year savings of £55k identified for the service for 2020/21. Cost pressures of £85k were identified for the service for the period 2020/21 in relation to base revenue budget funding for the Economic Development Team, following a successful pilot funded from reserves.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
109.5	95.20	2.77	2.56	5.33	5 (4.57%)	100

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Regeneration and Planning Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Engage with the community and stakeholders in relation to developer contributions (Section 106) and the planning process to ensure we deliver meaningful social and economic benefits through the planning process.	WO 2.8, 3.11, 4.5	Prosperous Wales Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, and Victoria Robinson. Existing Resources	RP/A001
WO1.1	Involve the community and businesses in the preparation and delivery of Vale of Glamorgan Growth Plan 2020/2025.	WO 2.8	Prosperous Wales Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A002
WO1.2	Maximise the potential of Office 365 to promote sustainable and agile working.	WO1.6, 4.1	Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Victoria Robinson, Phil Chappell Existing Resources	RP/A003
WO1.2	Work with colleagues in Estates and Legal Services to develop the Area Based Asset Review Group and identify commercial	WO 2.8	Prosperous Wales Resilient Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	opportunities from Council land and assets.						
WO1.2	Develop the content management system (Evolutive) to help facilitate regional working particularly in the area of local business support and economic development.	WO 2.7, 2.8, 4.1	Prosperous Wales Resilient Wales Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A005
WO2.6	Work with volunteers to deliver a range of regeneration, rights of way and country parks projects such as Vale Ambassadors and Barry Place Board.	WO 2.8, 3.3, 4.4	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A006
WO2.7	Continue to work with the Cardiff Capital Region to reach agreement to submit a proposal to Welsh Government for a Strategic Development Plan for the Cardiff Capital Region in agreement with all South East Wales Local Authorities.	WO 2.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Victoria Robinson Existing Resources	RP/A007
WO2.7	Work with partners including Cardiff Airport	WO 2.8	Prosperous Wales Resilient Wales	Long Term Prevention	01/04/2020 – 31/03/2021	Marcus Goldsworthy,	RP/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	and Welsh Government to facilitate the development of the Enterprise Zone at Cardiff Airport.		Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Integration Collaboration Involvement		Victoria Robinson, Phil Chappell Existing Resources	
WO2.8	Deliver economic and regeneration strategies to improve infrastructure and support town centres, tourism and industry.	WO 2.6, 2.7, 4.5	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A009
WO3.1	Expand opportunities for physical activity at Country Parks to encourage people of all ages to have active and healthy lifestyles.	WO 3.2, 3.3, 2.8	Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A010
WO3.2	Ensure new developments deliver appropriate sustainable travel facilities either via direct provision or through the section 106 process.	WO 3.1, 2.8	Prosperous Wales Resilient Wales Healthier Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Victoria Robinson, Existing Resources	RP/A011

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO3.3	Continue to develop and promote the Vale of Glamorgan events programme focusing on economic and tourism growth.	WO 2.8, 3.1, 4.3	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A012
WO3.11	Deliver good quality and affordable housing through the planning system including through Section 106 agreements and professional support from housing colleagues.	WO 2.8, 4.5	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Victoria Robinson. Existing Resources	RP/A013
WO3.11	Work with colleagues across the Council to deliver the Empty Homes Strategy and ensure the Vale of Glamorgan Council continues to be pro-active in its approach to returning empty properties back into use.	WO 2.5, 2.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Phil Chappell Existing Resources	RP/A014
WO4.1	Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work.	WO1.2, WO2.6, 2.7, 2.8 WO 3.2 WO 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Victoria Robinson and Phil Chappell Existing Resources	RP/A015

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.2	Manage the Stronger Communities Fund to support community capacity building.	WO 1.1, 2.8, 3.3	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A016
WO4.3	Deliver the statutory planning function in order to protect, preserve and where possible enhance our natural and built environment and cultural heritage.	WO 4.5, 3.1	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Victoria Robinson, Existing Resources	RP/A017
WO4.3	Work with partners and identify opportunities to enhance the natural environment and biodiversity of the Vale of Glamorgan.	WO 3.1, 3.3, 4.7, 4.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy, Phil Chappell Existing Resources	RP/A018

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.5	Ensure new developments deliver appropriate recreation and sports facilities and protect existing facilities where necessary.	WO 3.1, 3.2, 2.8	Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Marcus Goldsworthy and Victoria Robinson Existing Resources	RP/A019

Risk Evaluation: Regeneration and Planning 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	Work with the reshaping team to develop opportunities to maximise income and service delivery while trying to maintain the service as part of tranche 4 of the programme.
CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	Minimise impact of Local Government Bill and Planning Law consolidation Bill on service delivery.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Explore options for succession planning within hard to recruit areas in Regeneration Services through the development of career pathways. Continue to enhance the Management Development Programme in Regeneration Services so that current and future managers are equipped with the skills required to manage services of the future. Further develop succession planning arrangements as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating actions identified.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Undertake an annual monitoring review of the Local Development Plan. Contribute to the Council's response to the declared climate change emergency and develop specific plans and strategies to support this work. Develop a Tree Strategy to maintain and increase the number of trees in the Vale.
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	No further mitigating actions identified
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium / Low	No further mitigating actions identified.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium/High	Work with Welsh Government and Welsh Local Government Association and local businesses to maximise opportunities for new grant sources after leaving the European Union

Service Level Risks

Service Level Risk	Likelihood	Impact	Residual	Status
Loss or reduction of funding streams impacts negatively on forward planning for a significant number of service areas including countryside management operations, renewal area, cultural, recreation and community schemes. The impact will also negatively affect the sustainability of local businesses and jobs across the Vale.	4	3	12	High
The Exit of the UK from the EU without suitable funding streams in place to replace EU assisted area funding and the impact of any replacement funding and how this is administered.	4	4	16	Very High
Competition for scarce resources within the Council means that non statutory services have a higher risk of losing resources.	3	3	9	Medium/High

Failure to manage the service's collaboration agenda effectively.	2	2	4	Medium
Policy trigger points set out in the Local Development Plan monitoring framework are breached as part of the annual monitoring review.	2	3	6	Medium/High
Impact of regulatory and bureaucratic perception of the planning system and implications of Brexit, negatively impacting on investment and development.	2	2	4	Medium
Failure to meet the requirements of the forthcoming update to planning law in Wales.	1	2	2	Low



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Policy and Business Transformation
Head of Service	Tom Bowring
Director	Rob Thomas
Cabinet Member	Cllr. Neil Moore
	Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance and Resources

1. Introduction

The Policy & Business Transformation Service forms part of the Resources Directorate. The directorate has a wide range of statutory duties and its primary role is to support transformational change, strategy development, performance management, business improvement, communications and customer relations.

1.1 What we do – Policy & Business Transformation

The Policy & Business Transformation Service provides a corporate approach to policy, performance management, business and corporate improvement, consultation/ engagement, communications, partnership working and equalities. The Customer Services arm of the service provides frontline access to all Council services and focuses on delivering customer service excellence. The service strives to provide a range of services in the most cost-effective and efficient way whilst transforming the way the Council works by using our skills, resources, and technology more innovatively. We also play a leading role in the delivery of the Reshaping Services agenda.

Our broad functions are:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan);
- Improving the quality and consistency of performance management across all Council services;
- Improving internal review, business processes and the management of services to deliver transformational change across the Council;
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators;
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards;
- Improving our partnership framework and working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms;
- Undertaking effective engagement and consultation activities across the Vale;
- Delivering services via the Corporate Contact Centre, face to face and by electronic means that includes undertaking any assessments and client monitoring;
- Learning from complaints to improve services and better understand customer expectations.
- Overseeing Corporate Complaints Policy and process.
- Facilitating seamless access to integrated health social care and well-being services;
- Blue Car Badges, Telecare, and issuing Concessionary Travel passes.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take

- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

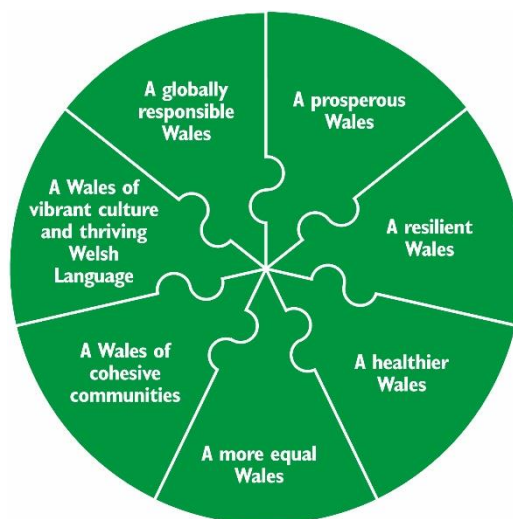
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £2.485m. No savings targets or cost pressures for 2020/21 have been identified.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
63.0	55.20	4.29	3.28	7.57	7 (11.11%)	46.55

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Policy and Business Transformation Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Review the Corporate Consultation and Engagement Strategy to ensure there is clear guidance and principles around how and when to engage with people to ensure that a range of methods are used to meet different needs.	WO1.2, WO1.3, WO1.4 and WO1.5.	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Integrated Involving Collaborative	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A001
WO1.1	Establish new methods for promoting, monitoring and evaluating the impact of the wide range of communications work undertaken by the Council both internally and externally.	WO1.2, WO1.3, WO1.4 and WO1.5.	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Integrated Involving	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A002
WO1.1	Establish mechanisms to ensure that across the Council services, information is shared about planned consultations, engagement and outcomes to reduce duplication and strengthen the Council's evidence-base.	WO1.2, WO1.3, WO1.4 and WO1.5.	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Integrated Involving	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A003

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Lead on the 'Connecting Wales' project and how the Contact Centre can provide greater access to services locally and potentially some regional and national services.	WO1.3, WO1.4, WO2.5 and WO3.4	Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A004
WO1.2	Lead on the development of Tranche 5 of the Council's Reshaping Services programme to ensure that the Council continues to use innovative ways to ensure services are sustainable.	WO1.1 and WO1.3	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A005
WO1.2	Review the Council's Customer Contact Strategy to maximise the use of digital technology.	WO1.1, WO1.2, WO1.4 and WO1.5.	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture	Long Term Prevention Integrated Involving	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A006

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			and Thriving Welsh Language Globally responsible Wales				
WO1.3	Refresh and promote a revised set of corporate service standards and behaviours to ensure that across the Council there is a strong focus on a high standard of customer service for all customers.	WO1.1, WO1.4 and WO1.5.	Equal Wales Cohesive Wales	Long Term Prevention Integrated Involving	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A007
WO1.4	Work with all council services and Member Champions to deliver year one of the Council's Strategic Equality Plan and put in place effective monitoring and reporting arrangements.	WO1.1	Equal Wales Cohesive Wales	Long Term Prevention Integrated Involving	01/04/20 - 31/03/21	Tom Bowring Within existing resources	PB/A008
WO1.4	Progress work in relation to achieving Age Friendly status for the Vale and take steps to become more child friendly and more dementia friendly.	WO1.1, WO2.4, WO2.6, WO2.7, WO3.1, WO3.3, WO3.4, WO3.5, WO3.6, WO3.7, WO3.9, WO3.10.	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
			Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales				
WO1.5	Roll out the next phase of the Council's Welsh Language Strategy with a particular focus on increasing the Welsh Language skills of council staff.	WO1.3 and WO1.4	Equal Wales Cohesive Wales Wales of Vibrant Culture and Thriving Welsh Language	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A010
WO1.5	Work with council services and partners to identify how Welsh language services and learning opportunities can be enhanced and promoted.	WO1.1, WO1.3 and WO1.4	Equal Wales Cohesive Wales Wales of Vibrant Culture and Thriving Welsh Language	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A011
WO1.6	Develop and co-ordinate a range of activities as part of work to improve inclusivity in the workplace.	WO1.1, WO1.3 and WO1.4	Prosperous Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A012

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.7	Introduce and promote a refreshed performance and risk reporting framework to support the implementation of the new Corporate Plan 2020-25 and the changes associated with the Local Government Bill.	WO1.1, WO1.2, WO1.3	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A013
	Support the Public Services Board to deliver the Vale Well-being Plan ensuring there is effective scrutiny of progress and a robust Annual Report.	WO1.1, WO1.2, WO1.3	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A014

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO2.6	Develop a set of principles and a new approach to promoting, encouraging and supporting volunteering opportunities which support council services.	WO1.6, WO2.4, WO3.1, WO3.7, WO4.2	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A015
WO3.10	Co-ordinate work to ensure the Council is prepared for Brexit and ensure there are plans in place to manage any impacts.	WO1.1, WO1.2, WO1.3, WO1.7, WO2.5, WO2.8, WO3.9, WO3.12	Prosperous Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A016
WO3.10	Lead on and co-ordinate the Council's approach to discharging its duties under the Civil Contingencies Act 2004.	WO1.1, WO1.2, WO1.3W, WO4.1, WO4.8.	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A017

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO4.1	Develop a strategic response (and associated plan) to the Council's declaration of a Climate Change Emergency including supporting the Public Services Board to undertake work to tackle climate change in partnership.	WO1.1, WO1.2, WO1.6, WO3.2, WO3.11, WO4.4, WO4.5, Wo4.6, WO4.7, WO4.8	Prosperous Wales Resilient Wales Equal Wales Cohesive Wales Healthier Wales Wales of Vibrant Culture and Thriving Welsh Language Globally responsible Wales	Long Term Prevention Integrated Involving Collaboration	01/04/20 – 31/03/21	Tom Bowring Within existing resources	PB/A018

Appendix B

Risk Evaluation: Policy and Business Transformation 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	Lead on the development of Tranche 5 of the Council's Reshaping Services programme to ensure that the Council continues to use innovative ways to ensure services are sustainable. Milestone Actions: • Agree priority areas for Reshaping Projects for 2020 onwards. • Work with project sponsors to develop project briefs and documentation to support the implementation of the programme. • Ensure appropriate resourcing is in place to deliver project outcomes. • Provide regular communications and reports to members and colleagues on the programme. • Make links with the transformational change programmes underway in other organisations to share best practice and experiences. (Tom/James)

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Lead on the 'Connecting Wales' project and how the Contact Centre can provide greater access to services locally and potentially some regional and national services. Milestone Actions: Platform implementation- • Complete the Vale of Glamorgan Council and UHB Implementation. • Complete GP Triage implementation. • Complete Wrexham CBC Implementation. • Integration of Cardiff and Vale UHB network with Cloud Platform. • Create simple and efficient on-boarding process • Gain commitment from third council to use platform. • Complete implementation of platform at Cardiff Royal Infirmary for GP Out of Hours. • Gain approval for at least 6 organisations/services using/committed to using the platform. Marketing and Promotion- • Implementation of marketing and promotion plan – website, social media, email, presentations and demonstrations included in marketing mix. • Deliver Open Days – Vale of Glamorgan and Wrexham to promote and market Connecting Wales technical platform and partnership to councils and other public bodies in Wales. • Ongoing targeting of – GP Out of Hours, 111, councils based on contract renewal dates. Collaboration/Commercial-

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				- Establish/put in place at least three collaborative services/agreements between Connecting Wales partners (not necessarily involving Vale of Glamorgan Council). Governance- - Establish Technical Board to assist with implementation of the wider framework. - Ongoing support and co-ordination for National Board meetings. Review the Council's Customer Contact Strategy to maximise the use of digital technology. Milestone Actions: - Undertake engagement work with citizens to understand the needs and expectations associated with customer contact. - Review the effectiveness of our existing digital channels in meeting the needs and matching the expectations of our citizens. - Identify potential gaps in digital channel provision and put in place (where appropriate) solutions to meet this identified need. - Maximise the use of technology to ensure we can provide the best possible experience to our citizens and meets our objectives as set out in the Digital Strategy. - Develop a refreshed Customer Contact Strategy informed by engagement and review work. - Oversee work to reduce digital exclusion. (Tony) - Support Cardiff and Vale UHB primary care initiatives being delivered through Daytime and GP Out of Hours Services (e.g. GP Triage) by providing appropriate contact centre functionality,

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				systems administration and professional services support. • Provide leadership and support to deliver the Well-being Matters vision of developing truly integrated services between customer relations, social care and primary care health ensuring best outcomes for patients, clients and customers across the Cardiff and Vale UHB operational area.
CR2 Legislative Change and Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	3	(6) Medium	Introduce and promote a refreshed performance and risk reporting framework to support the implementation of the new Corporate Plan 2020-25 and the changes associated with the Local Government and Elections (Wales) Bill. Milestone Actions: • Produce an Annual Delivery Plan. • Develop and embed a new architecture for performance monitoring and reporting. • Reviewing and refreshing risk management to align it to the new Corporate Plan. • Work with Democratic Services to support Elected Members in responding to the changes in performance and scrutiny arrangements associated with the Local Government and Elections (Wales) Bill. • Develop and deliver an action plan in response to the Local Government and Elections Bill.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Develop and co-ordinate a range of activities as part of work to improve inclusivity in the workplace. Milestone Actions: • Work with HR and Organisational Development to support the development of

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				relevant policies and procedures which supports workplace inclusivity. • Deliver an Equality Training Programme. • Review of e-learning modules. • Produce/publish StaffNet articles to raise awareness of issues relating to protected characteristics. • Participate in the Corporate Engagement and Innovation Forum. • Submit Stonewall Workplace Equality Index by September 2020. • Produce Stonewall Action Plan for 2021. • Support the GLAM network for LGBTQ+ colleagues and allies.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	(9) Medium/High	No further mitigating activity identified for the Division.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	(6) Medium	Develop a strategic response (and associated plan) to the Council's declaration of a Climate Change Emergency including supporting the Public Services Board to undertake work to tackle climate change in partnership. Milestone Actions: • Engage with partners, staff, the community and young people to identify the key challenges and opportunities for change. • Work with PSB partners to agree a set of priority actions for tackling climate change across the PSB. • Develop a Climate Change Charter for the Council which complements the work of the PSB.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium/ Low	Division adheres to our responsibilities as a Corporate Parent as directed by the Corporate Safeguarding Group.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9)	Co-ordinate work to ensure the Council is prepared for Brexit and ensure there are plans in place to manage any impacts. Milestone Actions: - Support the monitoring and reporting of the Brexit Impact Assessment Action Plan. (This includes a focus of actions on business continuity/reporting arrangements, communications, supply chain security, fuel supplies, safeguarding business and the economy, workforce stability and our ability to deliver statutory service). - Provide communications and information to staff, customers/citizens and businesses on Brexit issues.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	3	Medium/Low



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Finance
Head of Service	Carys Lord
Director	Rob Thomas
Cabinet Member	Cllr. Neil Moore
	Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

The Finance Division forms part of the Resources Directorate and covers the following services.

- Accountancy;
- Audit;
- Property and Estates;
- ICT;
- Procurement ; and
- Council Tax and Housing Benefits.

The Finance Division performs a series of statutory duties and its primary roles are to ensure the financial probity of all Council activities and that all our assets are effectively managed and maintained. The ICT Service's primary role is to provide high quality ICT services to the Council, its users and Members and support the Corporate Plan priorities to deliver better public services to citizens of the Vale of Glamorgan.

1.1 What we do

The Division is responsible for undertaking a number of key roles for the Council. The service supports all Council services by providing sound financial management and control, comprehensive property estate and facilities management and management of the Council's (ICT) technology needs, contributing to the delivery of quality and cost-effective services to residents and customers. Through a coordinated and integrated approach, we are effectively supporting directorates to deliver transformational change in line with the Council's Reshaping Services Programme whilst making required efficiency savings.

Our broad functions are:

- Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts. Taking day to day decisions on cash flow, investments and borrowing. Providing financial and management information and advice to services to support them in monitoring their budgets and achieving their savings;
- Undertaking financial planning for the Council through the production of the Medium Term Financial Plan;
- Administering systems and processes such as Oracle HR, Payroll, Financial and CRM modules;
- Processing of BACs and CHAPs payments, banking services and income collection;
- Ensuring the recovery and collection of Business Rates and Council Tax to maximise the Council's income, as well as administering benefits through the Council Tax Reduction Scheme and Housing Benefit service;
- Implementing Welfare Reforms and providing support to residents through the transition;
- Collection of Income from all debtors for Directorates for the Council
- Delivering major capital building projects for the Council;
- Provision of a multi-disciplinary Property service that comprises of architectural, structural engineering, mechanical/electrical engineering, quantity surveying, project management and planning service, estates and valuation service, property survey service and facilities management;
- Delivery of energy reduction projects/initiatives and energy management advice;
- Providing assurance on the Council's control environment comprising the systems of governance, risk management and internal control;
- Providing specific procurement advice to service areas, undertaking and supporting procurement activity, maintaining the Council's Oracle i Procurement system and coordinating associated strategies, policies and guidance information;
- Providing a central Procurement Unit support service for all Directorates

- Management of the Regional Internal Audit Shared Service providing Internal Audit Services to the Vale of Glamorgan, Bridgend, Rhondda Cynon Taf and Merthyr Tydfil councils;
- Providing a comprehensive insurance service for the whole Council;
- Providing a comprehensive ICT service for all Directorates;
- Providing ICT support to Council Members, Schools, Libraries and Town and Community Councils;
- Supporting the Reshaping Services programme; and
- To challenge, monitor, support and intervene in schools;

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

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Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

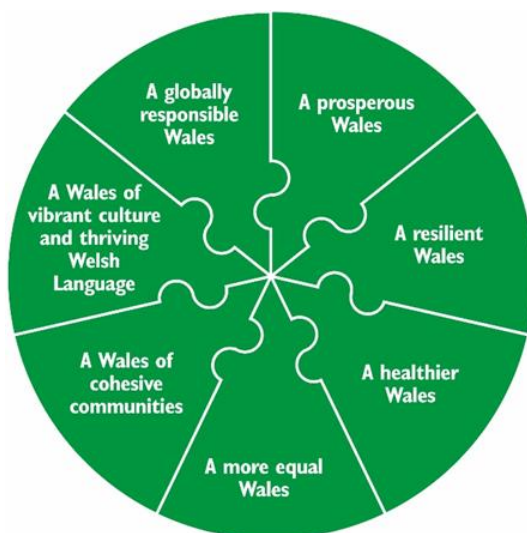
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council’s priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost

effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £6,904,000. This includes the estimated budget for the Regional Audit Service as follows:

Estimated cost of service 2020/21	£1,136,000
Less other local authority contribution	£792,000
Net cost of service 2020/21	£344,000

Whilst there is no savings target and cost pressures identified for the service for the period 2020/21, we continue to work towards delivering efficient and effective services.

2.3 Our Workforce

Key Service Statistics 2018/19- Finance							
Service Area	Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
			Long term	Short term			
Finance	115	106.78	1.99	2.48	4.48	9 (7.83%)	100
ICT	42	42	8.10	2.90	11	3 (7.14%)	100

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020). For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Finance Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.1	Expand the range of methods used to engage and communicate with Vale of Glamorgan citizens about our services, using digital technology.	WO1.2 WO1.3	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A001
WO1.1	Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and Reshaping Services Strategy priorities for 2021/22.	WO1.2 WO1.3	Prosperous Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A002
WO1.2	Contribute to the delivery of the Digital Employee and Digital Customer workstreams of the Council's Digital Vale programme by supporting services to utilise technology to transform how council services are delivered.	WO1.1 WO1.3 WO1.4	Prosperous Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Nick Wheeler Within existing resources	FS/A003
WO1.2	Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by working with	WO1.4 WO4.1	Prosperous Wales Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carolyn Michael Within existing resources	FS/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	council services to explore and maximise income generation opportunities.		Globally Responsible Wales				
WO1.2	Support delivery of the Assets workstream of the Council's Reshaping Services Programme by working with council services to optimise use of their property assets and where appropriate progress the disposal of surplus or inefficient assets.	WO1.4 WO4.1 WO4.3	Prosperous Wales Equal Wales Cohesive Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Lorna Cross Within existing resources	FS/A005
WO1.2	Lead on embedding the Council's approach to sustainable procurement by working with services to ensure a consistent approach to applying the WBFG Act to our procurement activities.	WO4.1	Prosperous Wales Cohesive Wales Resilient Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A006
WO1.2	Work in partnership with Education Services and our Schools to deliver ICT infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.	WO2.1 WO2.2	Prosperous Wales Equal Wales Cohesive Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Nick Wheeler Within existing resources	FS/A007
WO1.7	Establish a Corporate Governance & Audit Committee to review the Council's response to self-assessment, peer	WO1.2	Prosperous Wales Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Mark Thomas Within existing resources	FS/A008

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	assessment and combined assessment and governance reviews in line with the requirements of the Local Government and Elections (Wales) Bill.		Globally Responsible Wales				
WO1.7	Safeguard the Council's assets and interests by complying with the National Fraud Initiative and implementing the Council's Fraud action Plan.	WO1.2	Prosperous Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A009
WO1.7	Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements.	WO1.2	Prosperous Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A010
WO4.1	Contribute to the Council's evolving response to the Climate Change emergency and its associated workstream.	WO1.6 WO4.4 WO4.5 WO4.6 WO4.7	Prosperous Wales Resilient Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Carys Lord Within existing resources	FS/A011
WO4.3	Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity	WO1.2 WO4.1 WO4.4 WO4.5 WO4.6 WO4.7	Prosperous Wales Healthier Wales Resilient Wales Globally Responsible Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Lorna Cross Within existing resources	FS/A012

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	value of untenanted land by reducing cutting regime of hedgerows.		Cohesive Wales				

Risk Evaluation: Finance 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	4 Medium	Contribute to the delivery of the Digital Employee and Digital Customer workstreams of the Council's Digital Vale programme by supporting services to utilise technology to transform how council services are delivered. Support delivery of the income generation and commercial opportunities workstream of the Council's Reshaping Services programme by working with council services to explore and maximise income generation opportunities. Engage with Vale of Glamorgan citizens on budget issues to inform the Council's budget and Reshaping Services Strategy priorities for 2021/22. Support delivery of the Assets workstream of the Council's Reshaping Services Programme by working with council services to optimise use of their property assets and where appropriate progress the disposal of surplus or inefficient assets. Lead on embedding the Council's approach to sustainable procurement by working with services to ensure a consistent approach to applying the WBFG Act to our procurement activities. Work in partnership with Education Services and our Schools to deliver ICT infrastructure improvements within schools in line with Welsh Government's Education Digital Agenda.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	4 Medium	Further develop succession planning arrangements within the Finance Division as part of the corporate succession plan pilot in order to retain expertise and skills especially in business-critical areas for the long term. Continue to build on existing collaborative working arrangements in the Finance Division and explore new opportunities to improve resilience in the service especially in specialist work areas and in order to deliver fully integrated working practices. Focus on up-skilling and developing flexibility in skill sets across all teams within the Finance Division and encourage take up of self-development opportunities.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	3	3	9 Medium/High	Strengthen the Council's approach to Information Governance to ensure our systems are robust, fit for purpose and compliant with current legislative requirements. Continue to work with colleagues across the Council to ensure compliance with relevant security standards, including GDPR, PCI and PSN.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	Contribute to the Council's evolving response to the Climate Change emergency and its associated workstream. Contribute to the Council's response to maintain and enhance biodiversity in the Vale of Glamorgan by incorporating biodiversity gains in new farm business tenancy agreements and renewals as appropriate and maximising the biodiversity value of untenanted land by reducing cutting regime of hedgerows. Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				Continue to implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme. Work towards achieving our targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.
CR8 Welfare Reform: Rollout of Welfare Reform programme has a detrimental financial and social impact on residents.	3	3	9 Medium/High	Expand the range of methods used to engage and communicate with Vale of Glamorgan citizens about our services, using digital technology. Continue to signpost applicants to enable them to fully access support on the digital service for UC applications. Continue to work with colleagues cross the Council to raise awareness of Welfare Reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears.
CR9 Public Building Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	4 Medium	Continue to support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information Review the way in which compliance issues are managed across the authority
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	No further mitigating actions planned for 2020.
CR14 Brexit: Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	9 Medium/High	Contribute to and support the monitoring and reporting of the Corporate Brexit Assessment Action Plan.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which will bring forward the timetable for the closure of accounts by one month from 2019/20 and subsequent financial years.	2	3	6	Medium
Service recruitment and retention difficulties impact on service workforce resilience and our ability to deliver some services.	3	3	9	Medium/High



Delivering our vision for the Vale of Glamorgan



VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Legal Services and Democratic Services
Head of Service	Debbie Marles
Director	Rob Thomas
Cabinet Member	Cllr. Eddie Williams
	Cabinet Member for Legal, Regulatory and Planning Services
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

1.1 Background

The Monitoring Officer / Head of Legal and Democratic Services has a number of roles including line management of the Operational Manager – Legal Services and Operational Manager – Democratic Services; providing a professional steer to the Information Manager and is the Council's Returning Officer and Electoral Registration Officer. Additional statutory roles include that of Monitoring Officer, Proper Officer for Access to Information, Proper Officer for Freedom of Information Act appeals and the Senior Responsible Officer for the Regulation of Investigatory Powers.

Legal Services forms part of the Managing Director and Resources Directorate. Legal Services undertakes a wide range of statutory duties, together with providing a high-quality legal advice and support service to the Council and its directorates, to enable effective/informed decisions to be made to meet the Council's priorities as set out in the Corporate Plan. The Service is also responsible for overseeing and managing the Electoral Registration Service.

Officers within Legal Services work closely with officers within Democratic Services, providing legal input and a steer in supporting the officers within Democratic Services in the discharge of their functions. Likewise, officers within Democratic Services support Legal Services in ensuring the Council's governance arrangements are adhered to.

1.2 What we do – Legal Services

Legal Services undertakes a number of key roles for the Council, providing an efficient and effective legal service to internal client departments and providing cost-effective, timely and accurate legal advice to Members and Officers in order to support their decision making whilst ensuring effective representation in legal proceedings. Legal Services is accredited by the Law Society's Lexcel legal practice quality mark for excellence in legal practice management and excellence in client care. Its management framework ensures consistent operational efficiencies, client services, effective management of risk, reduction in costs and increase in profitability. Annual inspection is undertaken by the Solicitors Regulation Authority. The quality assurance system is in place to ensure that the Team delivers high quality standards and excellent levels of service at all times.

Forming part of Legal Services, the Electoral Registration Team is responsible for ensuring that the Register of Electors is maintained and co-ordinates all elections within the Vale of Glamorgan.

Legal Services' broad functions include:

- Updating the Register of Electors including the maintenance of an Absent Voters and Overseas and Special Category Electors lists as well as publishing the revised Register of Electors annually;
- Undertaking an annual canvass of properties in the Vale of Glamorgan including house visits to increase registration;
- Overseeing / administration of UK Parliamentary elections, Welsh Assembly elections, Police and Crime Commissioner elections, European elections, County/Local Government elections, Town/Community elections, referendums, community polls and NNDR postal ballot bids;
- Undertaking polling district, place and station reviews;
- Undertaking the Returning Officer and Electoral Registration Officer statutory duties;
- Undertaking the Monitoring Officer and designated Proper Officer roles including Proper Officer for Access to Information and Freedom of Information Act;
- Providing guidance to Members regarding the Members' Code of Conduct and advising both Members and Officers on the Council's Constitution;

- Supporting the Standards Committee in undertaking its statutory functions;
- Overseeing the strategic provision of an efficient comprehensive legal service that is responsive to client's needs and proactive in protecting the Council's legal position and supporting corporate policy making;
- Providing legal advice in respect of all community services and education matters including adult community services, childcare and mental health; ALN provision, legal advice and support on a broad range of matters on behalf of schools via the SLA Learning and Skills Directorate.
- Conducting both claimant and defendant litigation on behalf of the Council across various civil and criminal jurisdictions, providing planning and highways advice, including representation at planning, highways and compulsory purchase order inquiries, criminal prosecutions and civil proceedings brought by the Council including conducting regulatory prosecutions on behalf of the Council within the context of the regulatory services collaboration and defending challenges brought against the Council by way of Judicial Review; Housing law, defendant PI cases insourced to Legal Services by the Council's insurers.
- Providing generic advice and Monitoring Officer Support to the Shared Regulatory Services as host authority, advising and assisting the Licensing Committee (Public Protection, Statutory and Sub-Committee) and the Shared Regulatory Services Joint Committee;
- Providing employment law advice in respect of Council policy including advice for the appeals committee, representing the Council in respect of employment claims and delivering administrative support to the Legal Services Team, including the production and management of client billing reports;
- Providing legal advice in respect of the implementation of new legislation in protecting the Council's legal position, supporting corporate policy making; and providing legal advice in relation to partnership working;
- Undertaking the Council's conveyancing, landlord and tenant work and the negotiation and drafting of contracts for goods and services including an advice service in relation to contract and property law generally, and in relation to local government law, charities, contracts, land issues, compulsory purchase, landlord and tenant, housing matters and town and village green applications and legal advice and professional steer on the City Deal project; and procurement legal advice.
- Providing advice on Council, Cabinet, and Committee reports and determining whether such reports contain exempt information for the purposes of the Local Government Act 1972; and
- Business Partnering in the context of Reshaping, Commercial Conveyancing Projects and Gateway meetings (Children and Young People's Services and Adult Social Services).

1.3 Democratic Services forms part of the Managing Director and Resources Directorate. The Division comprises distinct service elements:

- Democratic and Scrutiny Services
- Registration Service
- Freedom of Information / Record Management / Land Charges/Commons Registration Authority/Data Governance.
- Cabinet and Mayoral functions

1.4 What we do – Democratic Services

Democratic Services is responsible for developing and supporting effective decision-making processes and Scrutiny and committee arrangements as well as independently administering the school appeals service, providing advice and support for elected Members, that includes the Council's Constitution, Members' Code of Conduct and Member Development and supporting the cabinet and mayoral functions. The Registration Service provides a range of services covering births, death, marriages, civil partnerships, marriages and Citizenship Ceremonies. The Division also includes an Information

Governance team that supports the co-ordination and administration to respond to information requests as well as provides specialist advice and assistance to Council departments on data protection and information governance issues.

Our broad functions are:

- Provision of a range of services relating to the Council's decision-making processes;
- Provision of advice, guidance and support to develop the Council's Scrutiny and Committee Services functions and to ensure that decision-making is transparent and accessible;
- Provision of a wide range of Scrutiny support, including undertaking Task and Finish Reviews, co-ordination of Scrutiny Forward Work Programmes, preparation of the Annual Reports to Council, development of guidance notes and protocols and implementation of Scrutiny Action Plans;
- Provision of advice in respect of the Council's Constitution, Codes of Conduct and Register of Interests of elected Members, to all Directorates, elected Members and Town and Community Councils;
- Reviewing / delivering / facilitating the Council's Member Development Strategy and Member Development Programme, including training in respect of the Council's Scrutiny function and other areas relating to the Council's governance arrangements;
- Responsibility for servicing independent bodies such as School Admissions Panels and the Vale of Glamorgan Local Access Forum;
- Registrations of Births, Deaths, Still-births, Marriages, Civil Partnerships and Citizenships;
- Issuing of copy certificates for all of the above type of registrations;
- Taking the legal notice of Marriages, Civil Partnerships;
- Recording and maintaining records of all religious marriages;
- Provision of Tell Us Once service;
- Carrying out of Celebratory Services, e.g. Renewal of Vows, Naming Ceremonies;
- Dealing with Access to Information and Freedom of Information requests;
- Provision of Corporate Records Management service;
- Provision of Land Charges service;
- Provision of specialist advice and assistance in relation to Data Protection and Information Governance issues and responsible for data protection compliance across the Authority;
- Administer the Commons Registration Authority for the administration, updating and dealing with requests for amendments to the Register;
- Providing support and assistance to Cabinet to fulfil their Executive duties and to provide support to the Mayor's office in terms of co-ordinating and organising meetings and events on the Mayor's behalf.

1.5 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future.
- **Open:** Open to different ideas and being accountable for the decisions we take.
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service.

- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council.

Our Council's priorities are contained in the **Corporate Plan 2020-25** and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.6 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

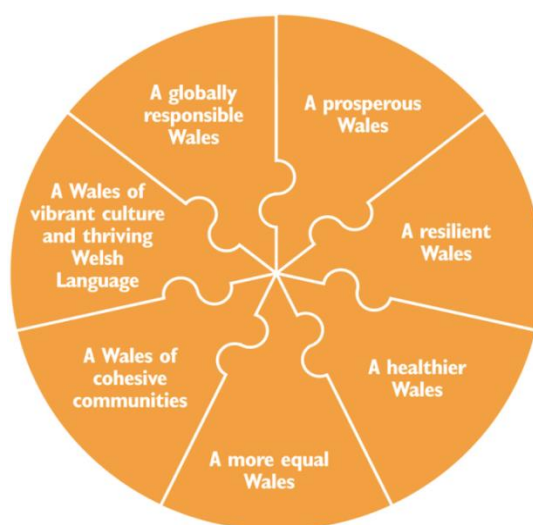
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the

actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £2.93m which incorporates the in- year savings of £4k identified for 2020/21. Two cost pressures have been identified for the service for the period 2020/21; Democratic Services restructure, £19k and increased contribution to the Coroner's Service, £20k.

2.3 Our Workforce

Key Service Statistics 2019/20 – Legal & Democratic Services						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
49	46	3.38	2.19	5.58	5 (10.20%)	100

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Legal and Democratic Services Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Following implementation of the IKEN software, work to continue to ensure the delivery of efficiencies within Legal Services.		Prosperous Wales Resilient Wales	Long Term Prevention Integration Collaboration	01/04/2020 – 31/03/2021	Victoria Davidson / Existing resources.	LD/A001
WO1.3	Continue to increase performance in service delivery through the Lexcel standard and achieve the Lexcel accreditation.		Prosperous Wales Resilient Wales Healthier Wales Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language Globally Responsible Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Victoria Davidson / Existing resources.	LD/A002
WO1.5	Review the house style of the Council's minute production in light of the requirements of the Welsh Language Act.	WO1.1	Equal Wales Wales of Cohesive Communities Wales of Vibrant Culture & Thriving Welsh Language	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Jeff Rees / Existing resources.	LD/A003
WO1.7	Review the work flowing from Local Government and Elections (Wales) Bill to enable electoral reform and ensure a robust governance framework.		Equal Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Debbie Marles and Victoria Davidson / Existing resources.	LD/A004

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.7	Continue to implement the Action Plan developed to deliver the recommendations from the Wales Audit Office (WAO) review of Scrutiny arrangements to increase co-ordination between the Council's Cabinet and Scrutiny functions.	WO1.1	Equal Wales	Long Term Prevention Integration Collaboration Involvement	01/04/2020 – 31/03/2021	Jeff Rees / Existing resources.	LD/A005

Risk Evaluation: Legal and Democratic Services 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	(4) Medium	As part of Tranche 5 continue to support delivery of the Council's reshaping agenda. Identify and review charging policies for non-statutory services and income generation opportunities for the division which will include developing opportunities to enhance existing wedding / ceremonies by offering a wider choice of services.
CR2 Legislative Change & Local Government Reform: Inability to appropriately respond/adapt to new and emerging legislative change and reform developments across the breadth of Council services.	2	2	(4) Medium	Undertake a Funding Assessment and allocation to deliver legislative changes.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	(4) Medium	Deliver workforce planning with a focus on alternative service delivery and workforce implications. Develop succession planning arrangements to address issues associated with reliance on small numbers of key staff. Develop the skills of staff within the Democratic Services division to enable a full interface across the Teams within service.
CR6 Information Security:	3	3	(9) Medium/High	No further mitigating actions identified.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating Actions
	Likelihood	Impact	Residual risk	
Failure to implement adequate information management controls and systems across the Council.				
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	2	(4) Medium	No further mitigating actions identified.
CR9 Public Buildings Compliance: Failure to comply with our statutory responsibilities for ensuring the health, safety and welfare of both our staff and citizens when using Council owned and leased assets.	2	2	(4) Medium	No further mitigating actions identified. <i>No work would be undertaken without consulting with facilities manager.</i>
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	(3) Medium / Low	No further mitigating actions identified.
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	(9) Medium / High	No further mitigating actions identified.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Failure to support the Council's services in responding to the implications of new and emerging legislation.	2	3	6	Medium
Loss of experienced staff and knowledge impacting on service delivery and the Council's Reshaping Agenda.	2	2	4	Medium
Inability to recruit and retain suitably qualified staff in key areas.	2	3	6	Medium
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	2	2	4	Medium

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Failure to provide support to Elected Members to fulfil their roles and responsibilities effectively.	1	3	3	Medium/Low
Inability to put in place robust Scrutiny mechanisms to support good governance.	2	2	4	Medium/Low



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2020/2021

Service Area	Human Resources and Organisational Development
Head of Service	Tracy Dickinson
Director	Rob Thomas
Cabinet Member	Cllr. Neil Moore
	Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

The Human Resources and Organisational Development Service forms part of the Resources Directorate. The Service's primary role is to provide professional advice and support to all our managers and employees on a wide range of HR and OD issues as well as provide HR employee services for the payment of salaries and contract and employee administration.

1.1 What we do – Human Resources & Organisational Development

The Human Resources & Organisational Development Division provides a range of professional support and advice to our managers and the wider Council including schools in relation to best practice HR issues. The main elements of the service include:

- Supporting the recruitment and retention of the right people to the right job; with a key focus on our values and competencies
- Helping to ensure the continued engagement and development of our staff and helping to support our managers to be the best they can be in managing their employees;
- Helping to maintain a positive, safe and healthy working environment for our employees;
- Ensuring the provision of a fair pay and reward system, including the payment of salaries and expenses;
- Providing consultancy support on organisational transformation and development initiatives;
- Helping deal with complex case management issues relating to change, performance and attendance;
- Helping to develop HR policies and best practice to meet the current and future needs of the Council;
- Maintaining positive and transparent employee relations arrangements with our recognised trade unions.
- Maintaining and developing our systems and processes to meet the needs of the Council.
- Supporting the wellbeing of all employees

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **‘Strong communities with a bright future’**.

Our Service Plan outlines our key priorities for the coming year and how we will manage our resources to deliver them.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service
- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2020-25 and are expressed as Well-being Objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our four Well-being Objectives are:

Our Corporate Plan 2020-25 Well-Being Objectives
Objective 1: To work with and for our communities
Objective 2: To support learning, employment and sustainable economic growth
Objective 3: To support people at home and in their community
Objective 4: To respect, enhance and enjoy our environment

The Well-being Objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 How We Work - Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

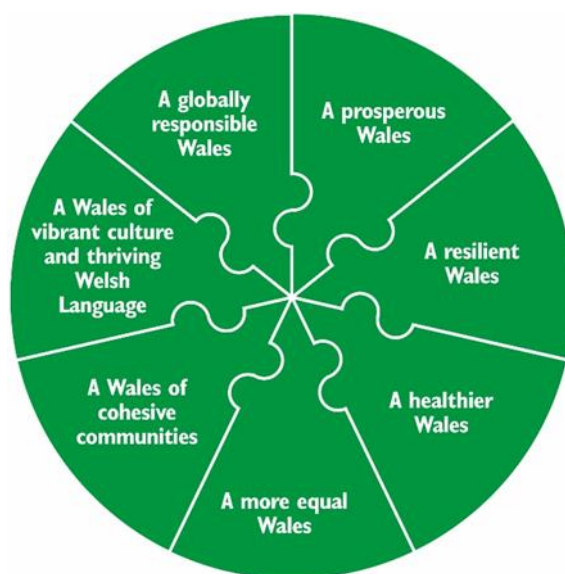
"You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle".

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

In response, our Corporate Plan 2020-25 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities as outlined in the Annual Delivery Plan. The chart below shows how this service area contributes to the Well-being Goals as defined in

the Act. Our contribution is set out in more detail in our action plan which can be found at **Appendix A**.



2. Managing our Resources to Deliver Our Priorities

2.1 Managing Our Resources

We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. The section sets out how we will manage our resources to achieve the actions set out in our Service Plan. The priorities for our service relating to ICT, assets, finance and workforce are reflected (where applicable) in the action plan at **Appendix A**.

2.2 Finance

The estimated base budget for our service area for 2020/21 is £2,140,000. An additional £10k has also been approved in principle for progressing corporate well-being initiatives in-year. Whilst no savings targets and cost pressures have been identified for the service for 2020/21, we will continue to review our services to make efficiency savings where appropriate. Cost pressures will be submitted in 2020/21, informed by a review of historic efficiencies not met.

2.3 Our Workforce

Key Service Statistics 2018/19						
Average headcount 2018/19	FTE 2018/19	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
47.0	41.61	0.53	2.65	3.18	6 (12.77%)	100

Despite our challenges, it is important that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees to deliver our Corporate Plan priorities. This approach is in line with the sustainable development principles set out in the Well-being of Future Generations (Wales) Act 2015 in terms of seeking to plan for the long-term. Our key workforce development priorities for 2020/21 reflect our continuing commitment to maximising the performance and potential of all employees to deliver the Council's ambitious change agenda.

2.4 Digital Vale (ICT)

In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

2.5 Our Assets

In line with our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet our service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Our key asset priorities for 2020/21 reflect our continuing commitment to working smarter and more flexibly to maximise our opportunities.

3. Risk Evaluation

3.1 Corporate and Service Risks

Identifying and analysing the risks to our service at both the service level and corporate level is a fundamental aspect of understanding what could prevent us from meeting our Well-being Objectives and priorities as set out in the Corporate Plan 2020-25.

Appendix B outlines our Corporate and Service specific risks along with their scoring (as at April 2020).

For corporate risks that require further mitigation, actions (where relevant) have been identified for delivery in 2020/21 and these are outlined in **Appendix B**. Not all risks will necessitate a mitigating activity across all service areas. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Human Resources & Organisational Development Action Plan 2020/21

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
WO1.2	Support organisational-wide change as part of the next stage of the Council's Reshaping Services programme including any HR issues that may arise.	WO1.1 WO1.3 WO1.4	Equal Wales Prosperous Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni/ Gemma Williams Within existing resources	HR/A001
WO1.3	Support the development and launch of new corporate service standards to ensure a high standard of customer service for all customers.	WO1.1 WO1.4	Equal Wales Prosperous Wales	Integrated Involving	01/09/20 - 31/03/21	Tracy Dickinson/ Gemma Williams Within existing resources	HR/A002
WO1.4	Review recruitment practices to increase diversity within the Council's workforce.	WO1.6	Equal Wales Cohesive Wales Prosperous Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni/Mathew James Within existing resources	HR/A003
WO1.4	Develop a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future.	WO1.1 WO1.2	Equal Wales Cohesive Wales Prosperous Wales	Long Term Integrated Involving Collaborative Preventing	01/06/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni Within existing resources	HR/A004
WO1.4	Contribute to the corporate workstreams associated with creating an inclusive culture and	WO1.1 WO1.2	Equal Wales Cohesive Wales	Long Term Integrated Involving Collaborative	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni/Gemma Williams	HR/A005

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	work place environment for all LGBT and underrepresented employees in the Council.		Prosperous Wales Healthier Wales	Preventing		Within existing resources	
WO1.6	Lead on the development and delivery of a Well-being Strategy for the Council.	WO1.2 WO1.4	Equal Wales Cohesive Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/Health and Safety Manager/Nikki Johns Within existing resources	HR/A006
WO1.6	Develop a new HR strategy with a particular focus on supporting and improving staff well-being.	WO1.2 WO1.4	Equal Wales Cohesive Wales Prosperous Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/Laithe Bonni/Gemma Williams Within existing resources	HR/A007
WO1.6	Create a new Employee Development Programme.	WO1.2 WO1.4	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/09/20 - 31/03/21	Tracy Dickinson/Gemma Williams Within existing resources	HR/A008
WO1.6	Lead on reviewing the Council's Succession Planning scheme to further develop and	WO1.2 WO1.4	Equal Wales Prosperous Wales	Long Term Integrated Involving Collaborative	01/04/20 - 31/03/21	Tracy Dickinson/Gemma Williams	HR/A009

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	enhance practices across services to build resilience to meet the challenges of the Reshaping Services Strategy.		Healthier Wales	Preventing		Within existing resources	
WO1.6	Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.	WO3.1	Healthier Wales Resilient Wales Prosperous Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni Within existing resources	HR/A010
WO1.6	Implement a Chief Officer Appraisal Scheme as part of the Management Competency Framework to support the development of leadership and management qualities in line with the Reshaping Services Strategy.	WO1.2 WO1.4	Equal Wales Prosperous Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/09/20 - 31/03/21	Tracy Dickinson/ Gemma Williams Within existing resources	HR/A011
WO1.6	Support all council services to review and strengthen their performance arrangements in relation to attendance management to minimise absence levels and increase resilience.	WO1.2 WO1.4	Equal Wales Prosperous Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni Within existing resources	HR/A012
WO2.4	Work with our schools, further education establishments, public	WO2.5 WO2.6	Equal Wales Prosperous Wales	Long Term Integrated Involving	01/04/20 - 31/03/21	Tracy Dickinson/ Gemma Williams	HR/A013

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	sector agencies and local businesses to increase opportunities for all, with a particular focus on underrepresented groups and 16-24 year olds to participate in work experience, work placements, apprenticeships and other training opportunities in line with the Council's strategy.		Cohesive Wales Globally Responsible Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Collaborative Preventing		Within existing resources	
WO2.4	Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities.	WO1.2 WO1.4	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Gemma Williams Within existing resources	HR/A014
WO2.5	Lead on the development of the Council's approach to supporting its employees to volunteer including the introduction of a volunteering policy.	WO1.6	Equal Wales Prosperous Wales Healthier Wales Vibrant Culture and Thriving Welsh Language Cohesive Wales	Long Term Integrated Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/ Laithe Bonni Within existing resources	HR/A015
WO3.8	Support the Corporate Safeguarding Group to	WO1.7	Equal Wales	Long Term Integrated	01/04/20 - 31/03/21	Tracy Dickinson/ Alyson Watkins	HR/A016

Well-being Objective	Service Action	Contribution to our Annual Delivery Plan Commitment/s	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer /Resources required	Action Ref No.
	monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities.		Prosperous Wales Healthier Wales	Involving Collaborative Preventing		Within existing resources	
WO1.6	Foster collaborative working relationships with all recognised trade unions groups, based on trust, openness, collaboration and mutual respect.	WO1.2 WO1.4 WO1.7	Equal Wales Prosperous Wales Healthier Wales	Involving Collaborative Preventing	01/04/20 - 31/03/21	Tracy Dickinson/Laithe Bonni/Janice Ballantine/Sue Alderman	HR/A017
WO1.6	Develop a strategic workforce plan for the next five years, which identifies skills gaps, growth areas, age profile etc and provides for mitigation.	WO1.2 WO1.4 WO1.7	Equal Wales Prosperous Wales Healthier Wales	Long Term Integrated Involving Collaborative Preventing	01/09/20 - 31/03/21	Tracy Dickinson/Laith Bonni/Gemma Williams	HR/A018

Risk Evaluation: Human Resources & Organisational Development 2020/21

Corporate Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR1 Reshaping: The Council fails to deliver the Reshaping Services Programme and does not utilise alternative methods of service delivery and other approaches to mitigate the impact of budget reductions and demand for services which could result in further cuts to services impacting on their availability and quality.	2	2	4 Medium	- Continue to support organisational-wide change as part of the next stage of the Council's Reshaping Services programme including any HR issues that may arise. - Support delivery of the Council's Reshaping Services programme by providing bespoke support to managers on specific reshaping projects throughout 2020/21 with an emphasis on managing change.
CR5 Workforce Needs: Inability to anticipate and plan for workforce needs in the future in order to meet the changes in demand and provision of services.	2	2	4 Medium	- Develop a 5 year strategic workforce plan - Develop a new HR strategy with a particular focus on supporting and improving staff well-being. - Create a new Employee Development Programme. - Review recruitment practices to increase diversity within the Council's workforce. - Develop a Talent Attraction Strategy that enables the Council to build and retain a diverse workforce with the right skills for the future. - Lead on reviewing the Council's Succession Planning scheme to further develop and enhance practices across services to build resilience to meet the challenges of the Reshaping Services Strategy. - Lead on the development and delivery of a Well-being Strategy for the Council. - Implement a Chief Officer Appraisal Scheme as part of the Management Competency Framework to support the development of leadership and management qualities in line with the Reshaping Services Strategy.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
				• Work with our schools, further education establishments, public sector agencies and local businesses to increase opportunities for all with particular focus on underrepresented 16-24 year olds to participate in work experience, work placements, apprenticeships and other training opportunities in line with the Council's strategy. • Expand the Council's Apprenticeship Scheme to provide a greater number and range of opportunities. • Contribute to the corporate workstreams associated with creating an inclusive culture and work place environment for all LGBT employees in the Council. • Lead on the development of the Council's approach to supporting its employees to volunteer including the introduction of a volunteering policy.
CR6 Information Security: Failure to implement adequate information management controls and systems across the Council.	2	3	6 Medium/High	Review the business requirements for governance, information management controls and policies and procedures as part of the review the HR business partner structure.
CR7 Environmental Sustainability: Failure to reduce our carbon foot print and mitigate against the impact/effects of climate change.	2	3	6 Medium	Review our corporate policies to invest in supporting infrastructure to encourage more sustainable behaviours of employees e.g. transport to and from work, agile working, active travel, waste and recycling and reducing energy consumption. Promote the Public Services Board Staff Healthy Travel Charter and encourage staff to use their cars less and to be more active.
CR10 Safeguarding: Failure to meet our statutory responsibilities for responding effectively to situations where people are at risk of neglect or abuse.	1	3	3 Medium/ Low	Support the Corporate Safeguarding Group to monitor and challenge compliance with the Council's Safeguarding Policy in line with our responsibilities. Ensure robust procedures are followed in the recruitment of key posts requiring DBS checks.

Risk description	Residual Risk Score (as at April 2020)			Risk Mitigating actions
	Likelihood	Impact	Residual risk	
CR14: Brexit Failure to effectively identify and respond to the changing policy and legislative landscape as a result of 'Brexit' and the impact this has on our ability to deliver services to our citizens	3	3	9 Medium/ High	Contribute to and support the monitoring and reporting of the Corporate Brexit Assessment Action Plan.

Service Level Risks

Risk description	Residual Risk Score (as at April 2020)			Risk Status
	Likelihood	Impact	Residual risk	
Inability to recruit and retain talent within the Human Resources & Organisational Development service with particular reference to key specialist roles/ skills.	1	3	3	Medium/Low

Direction of Travel Key;
↑ - arrow indicates the target has been set to improve on the 2018/19 performance
↔ - arrow indicates target has remained the same as the 2018/19 performance
↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 1																		
PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	Target 2019/20	2019/20 (Q2)	National benchmarking		Other considerations	Target 2020/21	Direction of travel (Proposed target compared to 2018/19 performance)	Rationale for target	Scrutiny Committee	
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.																		
CPM/001 (CPM/086)	Average daily reach of Vale of Glamorgan Life Facebook page	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	PI amended for 2017/18	1,318	6,886	7,000	No data available	N/A	N/A	N/A	7000	↑	For 2020/21 we have kept the target at 7,000 as we believe this is an achievable target.	Corporate Performance and Resources	
CPM/002 (CPM/084)	Average daily impressions achieved by @VOGCouncil Twitter account	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	PI amended for 2017/18	17,100	7500	8750	13,000	N/A	N/A	N/A	10,000	↑	The target has been set to increase by 1250 compared to last years target.	Corporate Performance and Resources	
CPM/003 (CPM/076)	Percentage residents who are satisfied with communications from the Council.	Local	Tom Bowring	Managing Director/ Resources	Biennial survey	88%	Biennial survey	84%	No Target	Annual Measure	N/A	N/A	N/A	No Target	N/A	A target is not applicable as this indicator takes its data from the biennial Public Opinion Survey which will not take place in 2019/20. The next survey will take place in 2020/21.	Corporate Performance and Resources	
CM/004 (CPM/065)	The total number of subscribers to Vale Connect.	Local	Tom Bowring	Managing Director/ Resources	31,115	44,615	50,119	53,345	52,000	58,217	N/A	N/A	N/A	60,000	↑	This performance measure continues to rise, the target is appropriate against our previous performance over the past few years.	Corporate Performance and Resources	
CPM/005 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and 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	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care	
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.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	100%	100%	97%	100%	102%	N/A	N/A	N/A	100%	↑	Target already at 100%	Corporate Performance and Resources	
CPM/008 (CPM/215)	Spend against approved Council capital programme.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	84%	86%	78%	100%	12.04%	N/A	N/A	N/A	75%	↑	100% target unrealistic as programme constantly changing	Corporate Performance and Resources	
CPM/009 (CPM/216)	Performance against savings targets.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	94%	75%	82%	100%	80.59%	N/A	N/A	N/A	100%	↑	Realistic saving target set for 2020/21	Corporate Performance and Resources	
CPM/010 (CPM/217)	Performance against agreed Reshaping Services targets.	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	86%	70%	83%	100%	10%	N/A	N/A	N/A	100%	↔	Realistic saving target set for 2020/21	Corporate Performance and Resources	
CPM/011 (AD/029)	The number of adults who paid the maximum weekly charge towards the cost of care or support for carers during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care	
CPM/012 (AD/030)	The number of adults who paid the flat-rate charge for care and support or support for carers during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care	
CPM/013 (AD/031)	The total number of adults who were charged for care and support	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care	
WO1.3 Develop our strong culture of good customer service aligned to the Council's values of being ambitious, open, together and proud.																		
CPM/014 (CPM/002)	The percentage of customers who are satisfied with access to services across all channels.	Local	Tom Bowring	Managing Director/ Resources	98.87%	98.69%	92.73%	98%	98%	No data available	N/A	N/A	N/A	98%	↔	The proposed target has been set to reflect the current performance trend.	Corporate Performance and Resources	
CPM/015 (CPM/001)	Customer enquiries to C1V resolved at first contact.	Local	Tom Bowring	Managing Director/ Resources	No data	68.07%	77.01%	78%	70%	82.1	N/A	N/A	N/A	70%	↔	The proposed target is set to remain static from 2019/20	Corporate Performance and Resources	
CPM/016 (CPM/223)	Percentage of Corporate complaints dealt with within target timescales.	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	73.5%	55.7%	56%	75%	61.17%	N/A	N/A	N/A	75%	↔	The proposed target is set to remain static from 2019/20, based upon Q2 for 2019/20, we predict that this is a realistic target.	Corporate Performance and Resources	
CPM/017 (CPM/226)	Number of Ombudsman complaints upheld against the Council (including Social Services).	Local	Tom Bowring	Managing Director/ Resources	New PI for 2016/17	0	0	4	5	0	N/A	N/A	N/A	5	↔	This target reflects the current performance trend and it is therefore proposed we maintain the same target as 2019/20.	Corporate Performance and Resources	
CPM/018 (CPM/222)	Percentage of customers satisfied overall with services provided by the Council.	Local	Tom Bowring	Managing Director/ Resources	Biennial survey	92%	Biennial survey	87%	No Target	Annual Measure	N/A	N/A	N/A	No Target	N/A	A target is not applicable as this indicator takes its data from the biennial Public Opinion Survey which will not take place in 2019/20. The next survey will take place in 2020/21.	Corporate Performance and Resources	

CPM/019 (CPM/007)	Percentage of service desk calls/tickets resolved within agreed timescales.	Local	Nick Wheeler	Managing Director/ Resources	96.84%	97.30%	92.84%	94%	95%	94.21%	N/A	N/A	N/A	95%	↔	Target is realistic based on resources available to deliver.	Corporate Performance and Resources
CPM/020 (AD/001)	The number of contacts for adults received by statutory Social Services during the year.	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/021 (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	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.																	
CPM/022 (CPM/077)	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	2%	Biennial Survey	3%	3%	Annual Measure	N/A	N/A	N/A	3.8%	↑	This target has been set in line with the population.	Corporate Performance and Resources
CPM/023 (CPM/167c)	Percentage of Young people leaving year 13 who are not in education, employment or training.	Local	Martin Dacey	Learning & Skills	2.92%	3.07%	2.85%	1.55	3%	Annual Measure	N/A	N/A	N/A	3%	↑	Target is appropriate when previous years' performance is considered.	Learning and Culture
CPM/024 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1.68%	1.61%	1%	0.51%	1.50%	Annual Measure	N/A	N/A	N/A	1.00%	↓	The aspiration is to decrease the number of young people known not to be in education, training or employment (NEET). The target, if achieved, would be a better outcome than the current all Wales average.	Learning and Culture
CPM/025 (AD/032)	The total number of adults during the year where the need for an independent professional advocate was identified	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/026 (CH/053)	The total number of children during the year who received the "Active Offer" of advocacy	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
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 (CPM/180)	Percentage of Council staff completing Welsh language awareness training or taster sessions to increase the numbers of Welsh language speakers in the Council.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	PI Amended for 2017/18	2.4%	0%	No Target	Annual measure	N/A	N/A	N/A	3.64%	↑	This target is based on the assumption that a new Welsh tutor post will be funded by the National Centre and that this person could train approximately 8 people per session once a month over 11 months. We are awaiting confirmation that the post will be funded and we need to work closely with the LearnWesh team to co-ordinate this target. If this does not happen then the only way to achieve large numbers is by means of an online module.	Corporate Performance and Resources
CPM/028 (CPM/181)	Number of adult Welsh learners.	Local	Phil Southard	Learning & Skills	New PI for 16/17	191	380	380	325	Annual Measure	N/A	N/A	N/A	400	↑	A gradual increase is expected to continue given current enrolment rate.	Learning and Culture
WO1.6 Support the development and wellbeing of our staff and recognise their contribution to the work of the Council.																	
CPM/029 (CPM/019 (PAM/001))	The number of working days/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence.	National	Tracy Dickinson	Managing Director/ Resources	9.56	8.8	10.14	9.12	9.2	4.47	9.1	10.5	N/A	9.2	↔	On the basis that our end of year forecast for 2019/20 will be around 11 FTE days lost, we have decided to keep the target for 2020/21 at 9.2 which will still be a challenging target.	Corporate Performance and Resources
CPM/030 (CPM/210)	Employee turnover (voluntary).	Local	Tracy Dickinson	Managing Director/ Resources	7%	7.49%	6.68%	7.86%	7.50%	5.29%	N/A	N/A	N/A	7.50%	↔	Voluntary employee turnover has been fairly consistent, and remains with required turnover levels, therefore target is to remain the same.	Corporate Performance and Resources
CPM/031 (CPM/211)	Percentage of staff appraisals completed.	Local	Tracy Dickinson	Managing Director/ Resources	97.76%	97.38%	97.38%	92%	95%	Annual Measure	N/A	N/A	N/A	95%	↔	This has been kept the same as previous years as 95% is a reasonable target figure for staff appraisal completion.	Corporate Performance and Resources
CPM/032 (CPM/212)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to short term sickness absence.	Local	Tracy Dickinson	Managing Director/ Resources	3.01	2.99	3.16	3.01	No Target	1.24	N/A	N/A	N/A	No Target	N/A	The target is featured as a combination of the short-term and long-term data (CPM/019)	Corporate Performance and Resources
CPM/033 (CPM/213)	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to long term sickness absence.	Local	Tracy Dickinson	Managing Director/ Resources	6.55	5.81	6.98	6.11	No Target	3.5	N/A	N/A	N/A	No Target	N/A	The target is featured as a combination of the short-term and long-term data (CPM/019)	Corporate Performance and Resources
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.																	

Proposed New PIs for 2020/21				
	PI Description	Local /National	Owner	Rationale for Proposal
WO1.1 Improve how we involve, engage and communicate with others about our work and decisions.				
	Percentage of Annual canvass returns (including secondary checks).	Local	Gareth Fuller	In line with existing legislation and Electoral Commission Performance Standards to maintain and update the Electoral Register.

WO1.4 Promote equality of opportunity and work with the community to ensure we are responsive to the diverse needs of our customers.				
	Increase in number of people registered to vote anonymously e.g. victims of Domestic violence, homeless people?	Local	Gareth Fuller	In line with Electoral Commission Guidance to encourage voter registration ("your vote matters") in respect of individuals who meet certain requirements for safety of the individual or someone in the same household who is
	Number of passenger journeys undertaken on the Greenlinks service	Local	Enfys Griffiths	To monitor the usage of the Greenlinks service and provide data that be compared quarterly and identify trends in usage.
	Number of Members who used the community transport service over the year	Local	Enfys Griffiths	To provide a percentage of membership and actual usage by members which will allow us to see how successful the take up of the scheme is.
WO1.7 Ensure we have robust governance and scrutiny arrangements in place and support our elected members to fulfil their roles.				
	Percentage of cabinet items with scrutiny input	Local	Debbie Marles (KB updater)	These measures will enable us to use data as an evidence base for assessing the impact and challenge Scrutiny has on decision making
	Percentage of scrutiny recommendations agreed by cabinet.	Local	Debbie Marles (KB updater)	These measures will enable us to use data as an evidence base for assessing the impact and challenge Scrutiny has on decision making
	The percentage of Scrutiny Members who state the Scrutiny Committees have had a positive impact on the work of the Council following Scrutiny involvement.	Local	Debbie Marles (KB updater)	These measures will enable us to use data as an evidence base for assessing the impact and challenge Scrutiny has on decision making

Proposed Deletions 2020/21				
	PI Description	Local /National	Owner	Rationale for Deletion
WO1.2 Work innovatively, using technology, resources and our assets to transform our services so they are sustainable for the future				
	Percentage of Council contracts engaged in via the National Procurement Service framework.	Local	Carys Lord	The role of the NPS has changed and the number of frameworks available will reduce
	Percentage of service availability of the top 20 ICT systems.	Local	Nick Wheeler	Top 20 systems are under review through the Digital and Insight Governance Boards

Direction of Travel Key;
↑ - arrow indicates the target has been set to improve on the 2018/19 performance
↔ - arrow indicates target has remained the same as the 2018/19 performance
↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 2

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	Target 2019/20	2019/20 (Q2)	National benchmarking		Other considerations	Target 2020/21	Direction of travel (Proposed target compared to 2018/19 performance)	Target setting		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/034 (CPM/049)	Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	National	Carys Pritchard	Learning & Skills	0.00%	0.00%	0.36%	0.50%	0.00%	Annual Measure	N/A	N/A	N/A	0.00%	↑	The aspiration is that all pupils achieve at least 1 approved external qualification	Learning and Culture	
CPM/035 (CPM/050)	Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	National	Martine Coles	Learning & Skills	0.00%	0.00%	0.00%	12.00%	0.00%	Annual Measure	N/A	N/A	N/A	0.00%	↑	The aspiration is that all pupils achieve at least 1 approved external qualification	Learning and Culture	
CPM/036 (CPM/167a (PAM/046))	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Martin Dacey	Learning & Skills	1.68%	1.61%	1%	0.51%	1.50%	Annual Measure	N/A	N/A	N/A	1.00%	↓	The aspiration is to decrease the number of young people known not to be in education, training or employment (NEET). The target, if achieved, would be a better outcome than the current all Wales average.	Learning and Culture	
CPM/037 (CPM/167b)	Percentage of Young people leaving Year 12 who are not in education, employment or training.	Local	Martin Dacey	Learning & Skills	1.52%	1.3%	0.65%	0.39%	1.30%	Annual Measure	N/A	N/A	N/A	1.00%	↓	The aspiration is to decrease the number of young people known not to be in education, training or employment (NEET). The target, if achieved, would be a better outcome than the current all Wales average.	Learning and Culture	
CPM/038 (CPM/036 (PAM/007))	Percentage of pupil attendance in Primary schools.	National	Martin Dacey	Learning & Skills	95.33%	95.33%	95.18%	94.73%	95.00%	Annual Measure	94.70%	94.60%	N/A	95.00%	↑	Target is above previous year's performance.	Learning and Culture	
CPM/039 (CPM/037 (PAM/008))	Percentage of pupil attendance in Secondary schools.	National	Martin Dacey	Learning & Skills	94.71%	95.05%	95.07%	94.65%	95.20%	Annual Measure	94.60%	93.90%	N/A	95.20%	↑	Target is above previous year's performance.	Learning and Culture	
CPM/040 (CPM/091)	Percentage of schools judged good or better by Estyn (in all 5 judgements).	Local	Morwen Hudson	Learning & Skills	80%	100%	PI amended for 2018/19	100.00%	100.00%	Annual Measure	N/A	N/A	N/A	100.00%	↔	Target is appropriate.	Learning and Culture	
CPM/041 (CPM/034)	The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	Local	Martin Dacey	Learning & Skills	0.01%	0.01%	0.01%	0.02%	0.01%	Annual Measure	N/A	N/A	N/A	0.01%	↑	Target is appropriate.	Learning and Culture	
CPM/042 (CPM/035)	The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	Local	Martin Dacey	Learning & Skills	0.03%	0.03%	0.03%	0.02%	0.03%	Annual Measure	N/A	N/A	N/A	0.03%	↓	Target is appropriate when previous years' performance is considered.	Learning and Culture	
WO2.2 Invest in our schools to provide the right learning environment for the 21st century and facilities which benefit the wider community.																		
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.																		
WO2.4 Work with education, training providers, businesses and other agencies to provide a range of advice, support and training opportunities which improve people's skills and readiness for work.																		
CPM/043 (CPM/043)	Percentage success rate on accredited courses for priority learners.	Local	Phil Southard	Learning & Skills	86%	96%	96%	No data available	92.00%	Annual Measure	N/A	N/A	N/A	90%	N/A	Funding reduction for national Adult Learning Grant may require staffing restructure and service disruption which may have a negative impact on success rates.	Learning and Culture	
CPM/044 (CPM/261)	The percentage of young people in contact with the youth service who achieve an accredited outcome.	Local	Martin Dacey	Learning & Skills	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	30.00%	Annual Measure	N/A	N/A	N/A	30.00%	N/A	PI is new and hasn't been previously tracked.	Learning and Culture	
CPM/045 (CPM/100)	Percentage of those taking up the Digital Champion service who report feeling more confident in using ICT on a day to day basis.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	44%	100%	No data availa	65%	Annual measure	N/A	N/A	N/A	65%	↔	The performance for this Performance Indicator we have kept static from 2019/20 as this is an achievable target.	Corporate Performance and Resources	
WO2.5 Work with partners to ensure people can access appropriate money advice, information and debt support relating to housing, benefits, education, training and employment.																		
CPM/046 (CPM/259)	Number of tenancies maintained six month after receiving Money Advice.	Local	Nick Jones	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	200	Annual Measure	N/A	N/A	N/A	200	↔	The current target is fit for purpose.	Homes and Safe	
WO2.6 Support and promote volunteering and community learning recognising the range of benefits to individuals and the community.																		
WO2.7 Work as part of the Cardiff Capital Region to progress strategic planning and transport initiatives and promote sustainable economic growth and employment.																		
CPM/047 (CPM/161)	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	New PI for 16/17	No data	£537,739	£526823	£600,000	Annual measure	N/A	N/A	N/A	600k	↑	This target is proposed keeping in mind the reduced Capital from Welsh Government and less Section 106 monies being available due to most major schemes being approved.	Environment and Regeneration	
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry																		

CPM/048 (CPM/158)	Public satisfaction with facilities on Barry Island where they are rated as 'Good' or 'Excellent'	Local	Colin Smith	Managing Director/ Resources	New PI for 16/17	97.10%	95.19%	92%	93%	Annual measure	N/A	N/A	N/A	No Target	N/A	No Target provided	Environment and Regeneration
CPM/049 (CPM/257)	The number of jobs created in the Vale of Glamorgan Enterprise Zone	Local	Marcus Goldsworthy	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	N/A	No Target	Annual measure	N/A	N/A	N/A	N/A	N/A	Target not appropriate as it is a WG PI. This is a reporting mechanism only	Environment and Regeneration
CPM/050 (CPM/087)	Total number of visitors to the Vale of Glamorgan for Tourism purposes (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	3600000.00	3962000.00	3970000.00	4160000	4200000 (4,260,000)	Annual measure	N/A	N/A	N/A	4,305,000		Tourism is maintaining a healthy rate of growth	Environment and Regeneration
CPM/051 (CPM/241)	Amount of s106 money secured in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	194	No Target	Annual measure	N/A	N/A	N/A	N/A	N/A	Target not appropriate as it is dependant on the number of major applications received that would be subject to a S106 Agreement, which is outside of our control and can therefore vary significantly between years. This PI is for reporting purposes only	Environment and Regeneration
CPM/052 (CPM/021)	The percentage of householder planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Victoria Robinson	Managing Director/ Resources	93.60%	95.75%	95.16%	90%	93%	94.66%	N/A	N/A	N/A	93%		The proposed target maintains the target of 19/20 and is realistic whilst being mindful of dealing with a consistently high level of applications and increased administrative burden.	Environment and Regeneration
CPM/053 (CPM/078)	Average vacancy rate in the Vale's main town centres. (IO)	Local	Phil Chappell	Managing Director/ Resources	6.4	8.2	8.8	9.3	8.5	Annual measure	N/A	N/A	N/A	12%		There is no common methodology for calculating the town centre vacancy so it is impossible to benchmark / compare. Overall traditional retail centres have continued to struggle to perform across the country due to national trends in retailing and the growth of internet shopping. Barry in particular has recently seen a spike in vacancies and a target to return to the previous average is considered challenging in the current climate.	Environment and Regeneration
CPM/054 (CPM/242)	Amount of s106 money spent in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	2226161	No Target	Annual measure	N/A	N/A	N/A	N/A	N/A	Target not appropriate as it is dependant on the number of factors including capacity within service areas and the need to prioritise grant funding. Generally S106 contributions have 5 years to be spent so often slippage occurs. This PI is for reporting purposes only.	Environment and Regeneration
CPM/055 (CPM/253)	Total number of staying visitors to the Vale of Glamorgan for tourism purposes (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	14.42 (607,200)	610000	Annual measure	N/A	N/A	N/A	616,000		Lower % increase than total visitors as the Vale's Day Visitor market continues to dominate	Environment and Regeneration
CPM/056 (CPM/254)	The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a serviced stay (this includes hotels, guest houses and B&Bs) (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	36.67 (36.06)	38	Annual measure	N/A	N/A	N/A	38.40%		Lower % increase than total visitors as the Vale's Day Visitor market continues to dominate	Environment and Regeneration
CPM/057 (CPM/088)	Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.	Local	Phil Chappell	Managing Director/ Resources	New PI for 16/17	98%	100%	99.32	98%	Annual measure	N/A	N/A	N/A	98%		Proposed target of 98% represents a highly challenging target in terms of customer satisfaction levels	Environment and Regeneration
CPM/058 (CPM/255)	The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a non-serviced serviced stay (this includes self catering, C&C and alternative e.g. Shepherds Huts etc) (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	31.67	33	Annual measure	N/A	N/A	N/A	33.3		Lower % increase than total visitors as the Vale's Day Visitor market continues to dominate	Environment and Regeneration
CPM/059 (CPM/256)	The percentage of staying visitors to the Vale of Glamorgan for tourism purposes that have a SFR stay (staying with friends or relatives) (as measured by STEAM survey).	Local	Phil Chappell	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	33.3	29	Annual measure	N/A	N/A	N/A	29.3		Lower % increase than total visitors as the Vale's Day Visitor market continues to dominate	Environment and Regeneration
CPM/060 (CPM/239)	Percentage of Listed Building applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	71.4	62.0	63.63	N/A	N/A	N/A	75%		Good' in the APR is >80% (Welsh Average for 18/19 was 75%)	Environment and Regeneration
CPM/061 (CPM/020 (PAM/018))	The percentage of all planning applications determined within 8 weeks or subject to Planning Performance Agreement or Extension of Time	Local	Victoria Robinson	Managing Director/ Resources	85.70%	91.02%	92.16%	91%	90%	96.77%	91.2%	88.0%	N/A	92%		80% or above represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report. Q3 performance is at 93%. The proposed target would achieve Wales top quartile performance.	Environment and Regeneration
CPM/062 (CPM/156 (PAM/019))	Percentage of all appeals dismissed	Local	Victoria Robinson	Managing Director/ Resources	New PI for 16/17	57.89%	61.9%	72%	66%	Annual measure	71.4%	67.6%	N/A	72%		66% or above represents a level of 'Good' in the recently published Welsh Government All Wales Annual Performance Report. The proposed target would achieve Wales top quartile performance.	Environment and Regeneration

Additional National Performance Indicator Measures																	
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																	
PAM/040	Percentage of Welsh Public Library Standards Quality Indicators (with targets) achieved by the library service.	National	Phil Southard	Learning & Skills	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	8.38	No Target	Annual Measure	N/A	N/A	N/A	No Target	N/A	In line with 2019/20 target, we are still unable to set a target for 2020/21.	Learning and Culture
PAM/032	Average Capped 9 score for pupils in year 11.	National	Carys Pritchard	Learning & Skills	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	377.14	384	382.3	N/A	354.4	N/A	384		The Vale is already performing significantly higher than the Wales average.	Learning and 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.																	
PAM/044	Number of apprentices, excluding teachers, on formal recognised apprenticeship schemes within the authority during the year per 1,000 employees	National	Tracy Dickinson	Managing Director/ Resources	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	Annual Measure	N/A	N/A	N/A	No Target	N/A	It is difficult to quantify a target as it depends on a wide range of internal and external factors. However, appointing apprentices will continue throughout 2020/21.	Corporate Performance and Resources
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry																	
PAM/021 (THS/012b)	Percentage of principle B roads that are in overall poor condition.	National	Mike Clogg	Environment & Housing	4.70%	4.20%	4.2%	4.10%	3.90%	Annual measure	4.5%	4.1%	N/A	3%		Budget decreasing by 30%	Environment and Regeneration
PAM/022 (THS/012c)	Percentage of non-principle C roads that are in overall poor condition.	National	Mike Clogg	Environment & Housing	12.30%	11.20%	10.5%	9.70%	10.50%	Annual measure	9.7%	14.0%	N/A	10%		Budget decreasing by 30%	Environment and Regeneration
PAM/020 (THS/012a)	Percentage of principle A roads that are in in overall poor condition.	National	Mike Clogg	Environment & Housing	5.90%	5.90%	6.5%	6.30%	4.5%	Annual measure	6.3%	3.9%	N/A	4%		Budget decreasing by 30%	Environment and Regeneration

Proposed New PIs for 2020/21				
	PI Description	Local /National	Owner	Rationale for Proposal
WO2.3 Work with schools, families and others to improve the services and support for those with additional learning needs.				
	Percentage of children making expected progress in Maths between KS1 and KS2	Local	Carys Pritchard	This is appropriate and the target and overall performance can be provided by CSC
	Percentage of children and young people making expected progress in English between KS2 and KS4	Local	Carys Pritchard	This is appropriate and the target and overall performance can be provided by CSC
	Percentage of schools rated by Estyn as good or excellent in KQ4 "Care Support and Guidance"	Local	David Davies	To demonstrate progress in wellbeing of children and young people within school settings
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.				
	Percentage of I2A young people engaged against target	Local	Mark Davies	To enable us to monitor young peoples progression to ensure they have adequate support.
	Percentage of I2W young people engaged against target	Local	Mark Davies	To enable us to monitor young peoples progression to ensure they have adequate support.
	Percentage of C4W people engaged against target	Local	Mark Davies	To enable us to monitor young peoples progression to ensure they have adequate support.
	Percentage of C4W+ people engaged against target	Local	Mark Davies	To enable us to monitor young peoples progression to ensure they have adequate support.
WO2.8 Support economic growth through regeneration, improved infrastructure and support for town centres, tourism and industry				
	Number of community lead organisations advised to deliver our regeneration priorities	Local	Phil Chappel	To enable us to monitor the advice we provide the community lead organisations and ensure that what we do advise is adequate.
	Number of local businesses advised in relation to funding, business planning and new start-ups.	Local	Phil Chappel	This PI will enable us to ensure that the number of local businesses are being provided the adequate support they are required.
	Number of new business start-ups that have received support from the Council	Local	Phil Chappel	To enable us to monitor the amount of support we provide to new businesses, ensuring we are providing the adequate support they require.
	Number of community lead organisations that are financially supported	Local	Phil Chappel	This PI will enable us to ensure that community lead organisation are being provided the adequate support they are required.
Proposed Deletions 2020/21				
	PI Description	Local /National	Owner	Rationale for Deletion
	The percentage of surveyed residents who consider our town centres including Barry, Penarth, Llantwit Major and Cowbridge to be attractive places to visit and shop	Local	Emma Reed	We have a high volume of different cleanliness indicators already being monitored

Direction of Travel Key;

↑ - arrow indicates the target has been set to improve on the 2018/19 performance

↔ - arrow indicates target has remained the same as the 2018/19 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 3

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	Target 2019/20	2019/20 (Q2)	National benchmarking Wales top quartile 2018/19	Wales average 2018/19	Other considerations National minimum standards/ statutory targets	Target 2020/21	Direction of travel (Proposed target compared to 2018/19 performance)	Rationale for target	Scrutiny Committee
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being																	
CPM/063 (CPM/028)	Number of sports clubs which offer either inclusive or specific disability opportunities.	Local	Dave Knevet	Environment & Housing	43.00	47	50	63	55	55	54	N/A	N/A	56	↓	Majority of Clubs that wish to offer inclusive activities are already doing so.	Healthy Living and Social Care
CPM/064 (CPM/191)	Percentage of adults reporting that they participate in sports/ physical activity three or more times a week.	National	Dave Knevet	Environment and Housing	New PI for 16/17	63% (Local data)	No data	3900.00%	No Target	Annual measure	N/A	N/A	N/A	N/A	N/A	Setting a target is not appropriate. National WG dataset, disaggregated data at local authority level is not yet available	Healthy Living and Social Care
CPM/065 (CPM/196)	Percentage of Council catered schools that offer healthy food options.	National	Paula Ham	Learning & Skills	New PI for 16/17	100%	100%	100%	100	Annual Measure	N/A	N/A	N/A	100%	↔	Target is proposed to maintain 100% performance.	Learning and Culture
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 (CPM/155)	Satisfaction with public transport including a) accessibility and b) road safety.	Local	Kyle Phillips	Environment & Housing	New PI for 16/17	a) 90.2%, b) 56.1%	a) 80%, b) 52%	a) 87% b)41%	a) 90% b)56%	Annual measure	N/A	N/A	N/A	a) 92% b)58%	↑	We anticipate that the performance will increase, with hopeful installation of new bus shelters and electronic timetable displays in certain stops.	Environment and Regeneration
CPM/067 (CPM/258)	Satisfaction with public transport in the Vale of Glamorgan.	Local	Kyle Phillips	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	Annual Measure	N/A	N/A	N/A	80.00%	N/A	This target is based upon previous results with a few new bus services having been put into services since 17/18	Environment and Regeneration
CPM/068 (CPM/017)	Percentage of adults 60+ who have a concessionary bus pass.	National	Kyle Phillips	Environment & Housing	82.40%	84.44%	82.27%	83.29%	84.00%	Annual measure	92.4%	87%	N/A	80.00%	↓	We are expecting a drop off following TFW card renewal process.	Environment and Regeneration
WO3.3 Promote leisure, art and cultural activities which meet a diverse range of needs.																	
CPM/069 (CPM/174)	Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	National (WFG dataset)	N/A	N/A	New PI for 16/17	N/A	84.00%	N/A	No Target	Annual measure	N/A	N/A	N/A	No Target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available.	Learning and Culture
WO3.4 Work in partnership to provide more seamless health and social care services.																	
WO3.5 Provide care and support to children and families in need which reflects their individual strengths and circumstances.																	
CPM/070 (CPM/170)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	New PI for 16/17	97%	98.23%	98.27%	97.00%	Annual Measure	N/A	N/A	N/A	97%	↓	Nature of work is accessed by a very mixed group of people. Services evolve through different processes and hence a 100% would be unrealistic.	Learning and Culture
CPM/071 (CH/006)	The total number of new assessments completed for children during the year	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/072 (CH/007a)	The total number of assessments completed by the IAA service during the year where: Needs were only able to be met with a care and support plan	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/073 (CH/019a)	The number of reviews completed within statutory timescales that were: child protection reviews	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/074 (CH/019b)	The number of reviews completed within statutory timescales that were: looked after reviews (including pathway plan reviews and pre-adoption reviews)	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care

CPM/075 (CH/019c)	The number of reviews completed within statutory timescales that were: reviews of children in need of care and support	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/076 (CH/039)	The number of children looked after at 31 st March	National	Rachel Evans	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
WO3.6 Provide person-centred care and support to adults in need.																	
CPM/077 (CPM/107)	Percentage of Supporting People service users who confirm that the support that they have received has assisted them to maintain their independence.	Local	Pam Toms	Environment & Housing	New PI for 16/17	96.15%	82.93%	90.00%	85.00%	Annual measure	N/A	N/A	N/A	90%		Still an ambitious target as some people e.g. older people will always require support to remain living in the community. For those the achievement is to maintain a level of independence to enable that to continue.	Homes and Safe Community
CPM/078 (CPM/112)	Percentage of Supporting People clients satisfied with support provided.	Local	Pam Toms	Environment & Housing	100%	100%	94.59%	100.00%	100.00%	Annual measure	N/A	N/A	N/A	95%		Maximum target not set as some service users will not engage with their support providers. However services are reviewed regularly and any issues with the service would be picked up and the support provider monitored until resolved.	Homes and Safe Community
CPM/079 (CPM/206)	Percentage of telecare customers satisfied with the telecare monitoring service.	Local	Tom Bowring	Managing Director/ Resources	New PI for 16/17	No data	96.9%	No data available	85%	No data available	N/A	N/A	N/A	85%		Target set to remain static from 2019/20, as this is a realistic target to achieve.	Healthy Living and Social Care
CPM/080 (CA/004)	The total number of carers needs assessments for adults undertaken during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/081 (AD/015b)	The total number of services started during the year where that service is: Domiciliary Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/082 (AD/015c)	The total number of services started during the year where that service is: Day Care	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/083 (AD/016)	The number of care and support plans that were due to be reviewed during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/084 (AD/017)	The number of care and support plans that were due to be reviewed during the year Of those, the number whose reviews were completed within the statutory timescales	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/085 (AD/018)	The number of adults supported with direct payments that were due for review during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
CPM/086 (AD/019)	The number of adults supported with direct payments that were due for review during the year Of those, the number that were completed within statutory timescales	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support.																	
WO3.8 Undertake our safeguarding duties to protect people from harm.																	
CPM/087 (AD/020)	The total number of reports of an adult suspected of being at risk received during the year	National	Suzanne Clifton	Social Services	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	New PI for 20/21	N/A	N/A	N/A	No Target	N/A	Social Services are reporting against a new national framework, therefore we are establishing baseline for 2020/21	Healthy Living and Social Care
WO3.9 Work in partnership to develop cohesive communities and promote community safety.																	
CPM/088 (CPM/124)	Percentage of domestic abuse victims that report that they feel safer as a result of target hardening.	Local	Deb Gibbs	Environment & Housing	New PI for 16/17	100%	100%	100.00%	100.00%	100%	N/A	N/A	N/A	100%		The reason for the target hardening is to ensure victims feel safer.	Homes and Safe Community
WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.																	
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.																	
CPM/089 (CPM/237)	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.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	42.9	31	Annual measure	N/A	N/A	N/A	31%		Policy SP4 of the Local Development Plan sets this target against overall housing supply during the plan period of 2011-2026.	Environment and Regeneration

CPM/090 (CPM/234 (PAM/038))	Percentage of local authority self-contained housing stock units that are compliant with the Welsh Housing Quality Standard (WHQS), subject to acceptable fails, at 31 March.	National	Andrew Treweek	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	100.00%	100.00%	100%	N/A	N/A	N/A	100%	↔	Now WHQS has been reached, the Council has entered the Maintenance Phase and 100% compliance should be maintained at all times.	Homes and Safe Community
CPM/091 (CPM/260)	The percentage of tenants satisfied with the programmed works.	Local	Andrew Treweek	Environment and Housing	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	85.00%	Annual Measure	N/A	N/A	N/A	85%	N/A	The target of 85 is based on the average score for satisfaction with the work and not the number of satisfied tenants. Consequently, an average satisfaction score of 85% provides a challenging return on the average overall level of satisfaction.	Homes and Safe Community
CPM/092 (CPM/010)	Average number of working days to let an empty property (standard condition). (Housemark)	Local	Nick Jones	Environment & Housing	35.18	28	18.96	18.98	20.00	20.62	N/A	N/A	N/A	21	↓	Current target is challenging and is comparable with top performing housing organisations in Wales	Homes and Safe Community
CPM/093 (CPM/026)	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.	Local	Phil Chappell	Managing Director/ Resources	96.97%	99.34%	100%	100%	97%	Annual measure	N/A	N/A	N/A	97%	↓	97% in relation to satisfaction is a highly challenging and realistic target. Given the numbers of survey respondents in previous years, 97% satisfaction could possibly equate to 2 applicants being dissatisfied.	Healthy Living and Social Care
CPM/094 (CPM/027 (PAM/015))	Average number of calendar days taken to deliver a Disabled Facilities Grant.	National	Phil Chappell	Managing Director/ Resources	178	166.51	188.15	194.73	190	186.26	194.7	207	N/A	190	↑	This is a realistic target in top quartile of performance for Wales	Homes and Safe Community
CPM/095 (CPM/064 (PAM/013))	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.	National	Phil Chappell	Managing Director/ Resources	40.23%	13.79%	7.56%	14.06%	9.00%	Annual Measure	7.4%	4.60%	N/A	10%	↓	The proposed target improves on the target of 19/20, is realistic and would keep us within the Wales top quartile	Homes and Safe Community
WO3.12 Provide housing advice and support to prevent homelessness.																	
CPM/096 (CPM/012)	Percentage of all households where a positive prevention action succeeded in preventing/relieving homelessness.	Local	Pam Toms	Environment & Housing	44.08%	68.63%	72.47%	70.97%	80.00%	Annual measure	N/A	N/A	N/A	80%	↑	Many tenancies are not able to be saved e.g. if a landlord wishes to sell or a relationship breakdown.	Homes and Safe Community

Additional National Performance Indicator Measures																	
WO3.1 Encourage people of all ages to have active and healthy lifestyles to promote better physical and mental well-being																	
PAM/042	Percentage of NERS clients whose health had improved on completion of the exercise programme.	National	Dave Knevet	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	90.00%	90.00%	N/A	N/A	N/A	91%	↑	Slight increase proposed on 2019/20 target	Healthy Living and Social Care
PAM/017 (LCS/002b)	Number of visits to local authority sport and leisure facilities during the year where the visitor will be participating in physical activity per 1,000 population.	National	Dave Knevet	Environment & Housing	6,256	6,028	6,056	11439.44	11368.00	5115.50	11,450	9,259	8,502	11370	↓	Slight increase proposed on 2019/20 target	Healthy Living and Social Care
WO3.10 Keep people safe through strong and resilient emergency planning and regulatory services which protect the public, consumers and business.																	
PAM/023	Percentage of food establishments which are 'broadly compliant' with food hygiene standard.	National	Dave Holland	Environment and Housing	90.69%	91.56%	95.4%	95.91%	94.00%	96.38%	95.90%	95.70%	N/A	No Target	N/A	No target has been provided.	Homes and Safe Community
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.																	
PAM/045	Number of additional dwellings created as a result of bringing empty properties back into use		Phil Chappell	Managing Director/ Resources	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	New PI for 2019/20	No Target	Annual Measure	N/A	N/A	N/A	5	N/A	The proposed target is realistic target based on known developments expected to complete during the year.	Homes and Safe Community
PAM/037	Average number of days to complete all repairs.	National	Andrew Treweek	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	10.33	7.50	8.3	N/A	N/A	N/A	8	↑	As planned maintenance and investment programmes begin to have an impact, more jobs should be short duration work which can be completed quicker. This has to be balanced with urgent and non-urgent works and overall the target should not be too far removed from previous outcomes.	Homes and Safe Community
PAM/036	Number of affordable housing units delivered during the year per 10,000 households.	National	Pam Toms	Environment and Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	18.42	20	Annual measure	N/A	N/A	N/A	20	↑	This is still an ambitious target and based on our committed supply for 2020/21	Homes and Safe Community
WO3.12 Provide housing advice and support to prevent homelessness.																	
PAM/012	Percentage of households threatened with homelessness successfully prevented from becoming homeless.	National	Pam Toms	Environment and Housing	New PI for 2017/18	New PI for 2017/18	71.4%	80.17%	80.00%	82.14%	82.4%	67.90%	N/A	82%	↓	This is based on the Wales top quartile figure reported as many tenancies are not able to be saved e.g. if a landlord wishes to sell or a relationship breakdown.	Homes and Safe Community

Proposed New PIs for 2020/21				
	PI Description	Local /National	Owner	Rationale for Proposal
WO3.7 Work with our partners to ensure timely and appropriate mental health and emotional well-being support.				
	Percentage of schools rated by Estyn as good or excellent in KQ2 "Well-being"	Local	David Davies	Appropriate measure to monitor the well-being of KQ2 pupils.
WO3.11 Increase the supply of good quality, accessible and affordable housing by working in partnership to address housing need.				
	Number of new accessible/adapted homes delivered	Local	Pam Toms	Contributes to the Wellbeing Objective WO3.11 - Increase the supply of good quality accessible and affordable housing by working in partnership to address

Direction of Travel Key;
↑ - arrow indicates the target has been set to improve on the 2018/19 performance
↔ - arrow indicates target has remained the same as the 2018/19 performance
↓ - arrow shows the target has been set at a reduced level compared to the 2018/19 performance

Well-being Objective 4

PI Ref	PI description	Local/ National	PI Owner	Directorate	2015/16	2016/17	2017/18	2018/19	Target 2019/20	2019/20 (Q2)	National benchmarking		Other considerations	Target setting			Scrutiny Committee
											Wales top quartile 2018/19	Wales average 2018/19	National minimum standards/ statutory targets	Target 2020/21	Direction of travel (Proposed target compared to 2018/19 performance)	Rationale for target	
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 (CPM/006)	Percentage of change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1000 square metres.	National	Lorna Cross	Managing Director/ Resources	5.20%	4.30%	0.5%	3%	3%	Annual Measure	N/A	N/A	N/A	3%	↔	This is in line with the agreed Carbon Management Plan	Environment and Regeneration
CPM/098 (CPM/153)	Percentage change (reduction) in carbon dioxide emissions in the non-domestic public building stock.	Local	Carys Lord	Managing Director/ Resources	1.30%	Increase of 1.96%	5.2%	1%	3%	Annual Measure	N/A	N/A	N/A	3%	↔	This is in line with the agreed Carbon Management Plan	Environment and Regeneration
CPM/099 (CPM/151)	Percentage increase in mileage undertaken by Council pool car fleet	Local	Jo Lewis	Environment & Housing	New PI for 16/17	PI amended for 2017/18	11.7%	18.58%	17.00%	Annual measure	N/A	N/A	N/A	17%	↓	This is based on current utilisation. Most areas have transferred over to the scheme. Project now looking of Electric Vehicles funding awarded.	Environment and Regeneration
CPM/100 (CPM/154)	Percentage of Council street lights that are LED.	Local	Emma Reed	Environment & Housing	New PI for 16/17	33%	33.65%	6.88%	80.00%	67.3%	N/A	N/A	N/A	90%	↑	We continue to increase our target set for 2020/21, we have set an increase of 10% from the previous year of 2019/20.	Environment and 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 (CPM/221)	Number of assets transferred to the community.	Local	Carys Lord	Managing Director/ Resources	New PI for 2016/17	3	0	0	1	Annual Measure	N/A	N/A	N/A	1%	↔	Achievement of this target is dependent on requests from the community.	Corporate Performance and Resources
CPM/102 (CPM/051)	Number of visits to public libraries during the year per 1,000 population.	Local	Phil Southard	Learning & Skills	5667.93	5217.34	4901	4637.7	4971.0	2711.49	N/A	N/A	N/A	4700	↑	We have set a reduced target due to the current low footfall rates in Barry Town Centre.	Learning and Culture
WO4.3 Protect, preserve and where possible enhance our natural and built environment and cultural heritage.																	
CPM/103 (CPM/079)	Number of facilitated visits to country parks and heritage coast.	Local	Phil Chappell	Managing Director/ Resources	230	361	327	332	340	Annual measure	N/A	N/A	N/A	340	↔	The increase charges on coaches at £30 each will deter some schools therefore we will work hard to maintain the same performance as last year	Environment and Regeneration
CPM/104 (CPM/080)	Percentage of customers satisfied with Country Parks	Local	Phil Chappell	Managing Director/ Resources	97.23	98%	99.76%	100%	98%	Annual measure	N/A	N/A	N/A	98%	↓	Proposed target of 98% represents a highly challenging target in terms of customer satisfaction levels. Parking charges are inevitably going to influence survey results	Environment and Regeneration
CPM/105 (CPM/238)	Percentage of Dangerous Structures ins	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	100%	100%	100%	N/A	N/A	N/A	100%	↔	Q3 performance is 100%, target based on this output	Environment and Regeneration
CPM/106 (CPM/145)	Number of visitors to Barry Island weekend events.	Local	Marcus Goldsworthy	Managing Director/ Resources	New PI for 16/17	28,000	48,000	55,000	55,000	Annual Measure	N/A	N/A	N/A	60,000	↑	The emphasis for this year is to consolidate the gains whilst achieving targeted savings in costs.	Environment and Regeneration
CPM/107 (CPM/197)	Number of Green Flag Parks.	Local	Emma Reed	Environment & Housing	5	6	7	10	10	Annual measure	Annual measure	N/A	N/A	10	↔	This now includes Countryside and Parks. Maintaining the current parks identified.	Environment and Regeneration
CPM/108 (CPM/159)	Number of m2 of Parks, Open Spaces & Highways land that has been sown with wildflowers or being maintained as a naturalised area	Local	Emma Reed	Environment & Housing	New PI for 16/17	171005m2	2765m2	43135m2	17101.05	Annual measure	N/A	N/A	N/A	172000m2	↑	Open spaces and highways continue to be sown with wildflowers or being maintained as a naturalised area. This has helped with wildlife and also assisted with financial resources.	Environment and Regeneration
WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.																	
CPM/109 (CPM/013)	The Cleanliness Index	Local	Colin Smith	Environment & Housing	69.75%	76.43%	71.14%	75.96%	69.00%	Annual measure	N/A	N/A	N/A	69%	↓	We are anticipating that this Performance Indicator will remain static	Environment and Regeneration
CPM/110 (CPM/014 (PAM/010))	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	National	Colin Smith	Environment & Housing	97.01%	96.60%	99.5%	98.67%	98.00%	Annual measure	94.0%	98.1%	N/A	98%	↓	We are anticipating that this Performance Indicator will remain static	Environment and Regeneration
CPM/111 (CPM/016)	The percentage of reported fly tipping incidents which lead to enforcement activity.	National	Colin Smith	Environment & Housing	28.36%	31.67%	6.8%	6.80%	10.00%	0.00%	N/A	N/A	N/A	10%	↑	We have kept this PI static as it is notoriously difficult to catch offenders where there is no traceable evidence.	Environment and Regeneration
CPM/112 (CPM/031)	Percentage of people satisfied with cleanliness standards.	Local	Colin Smith	Environment & Housing	88.00%	93%	Biennial Survey	65.00%	No Target	Annual measure	N/A	N/A	N/A	65%	↔	Biennial survey. The next survey is due to be undertaken in 2020/21.	Environment and 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/113 (CPM/161)	Value of investment levered into the Council that is dedicated to transport improvement schemes.	Local	Emma Reed	Environment & Housing	New PI for 16/17	No data	£537,739	£526823	£600,000	Annual measure	N/A	N/A	N/A	600k		This Performance Indicator is set to remain static in line with the 2019/20 target.	Environment and Regeneration
CPM/114 (CPM/241)	Amount of s106 money secured in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	194	No Target	Annual measure	N/A	N/A	N/A	No Target	N/A	Target not appropriate as it is dependant on the number of major applications received that would be subject to a S106 Agreement, which is outside of our control and can therefore vary significantly between years. This PI is for reporting purposes only	Environment and Regeneration
CPM/115 (CPM/242)	Amount of s106 money spent in the financial year.	Local	Victoria Robinson	Managing Director/ Resources	New PI for 18/19	New PI for 18/19	New PI for 18/19	2226161	No Target	Annual measure	N/A	N/A	N/A	No Target	N/A	Target not appropriate as it is dependant on the number of factors including capacity within service areas and the need to prioritise grant funding. Generally S106 contributions have 5 years to be spent so often slippage occurs. This PI is for reporting purposes only.	Environment and Regeneration
WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.																	
CPM/116 (CPM/146 (PAM/043))	Kilograms of local authority municipal waste that is not reused, recycled or composted during the year per person.	Colin Smith	Environment & Housing	New PI for 18/19	New PI for 18/19	New PI for 18/19	No target	150 KG	210 KG	Annual Measure	N/A	N/A	N/A	115kg		After the roll out of the 2 bag restriction across the Vale we are anticipating that we will reduce the amount of municipal waste that is no reduced, recycled or composted during the year per person.	Environment and Regeneration
WO4.7 Minimise pollution recognising the detrimental impact it may have on the environment and people's wellbeing.																	

WO4.8 Work to reduce the impact of erosion, flooding and pollution on our coastal areas and watercourses.																	
CPM/117 (CPM/164)	Number of beach awards achieved	Local	Emma Reed	Environment & Housing	New PI for 16/17	6	6	No data reported	6	Annual measure	N/A	N/A	N/A	6		The target of 6 is proposed to continue to maintain the current beach awards.	Environment and Regeneration

Additional National Performance Indicator Measures																	
WO4.4 Work with the community and partners to ensure the local environment is clean, attractive and well managed.																	
PAM/035	Average number of working days taken to clear fly-tipping incidents	National	Colin Smith	Environment & Housing	New PI for 2018/19	New PI for 2018/19	New PI for 2018/19	3 days	3 days%	1.4 days	N/A	N/A	N/A	3 days		A target of 3 days is proposed to maintain that of 2019/20.	Environment and Regeneration
WO4.6 Provide effective waste management services and work with our residents, partners and business to minimise waste and its impact on the environment.																	
PAM/030 (WMT/009b)	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.	National	Colin Smith	Environment & Housing	64.54%	65.3%	63.21%	67.13%	65.00%	73.74%	N/A	N/A	N/A	70%		We have decreased the target from 2019/21, this is the 2024/2025 Target.	Environment and Regeneration

Proposed Deletions 2020/21				
	PI Description	Local /National	Owner	Rationale for Deletion
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.				
	Number of communities/ groups supported to lead on the delivery of community projects.	Local	Phil Chappel	We have decide to replace this Performance Indicator with some new proposed ones that sit under Well-being Outcome 2 that are more specific.

Equality Impact Assessment

Please click on headings to find [general guidance](#) or section guidance with an example.

You will find supporting information in appendices at the end of the guidance.

When you start to assess your proposal, arrange to meet Tim Greaves, Equality Co-ordinator, for specific guidance. Send the completed form to him for a final check and so that he can publish it on our Vale of Glamorgan equality web pages.

Please also contact Tim Greaves if you need this equality impact assessment form in a different format.

1. [What are you assessing?](#)

The Council's draft Annual Delivery Plan 2020-21
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2. [Who is responsible?](#)

Name	Tom Bowring	Job Title	Head of Policy and Business Transformation
Team	Policy and Business Transformation	Directorate	Managing Director and Resources

3. [When is the assessment being carried out?](#)

Date of start of assessment	March 2020
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4. [Describe the proposal?](#)

What is the purpose of the proposal? The Annual Delivery Plan 2020-2021 sets out our in-year commitments in relation to delivering the four Corporate Plan Well-being Objectives outlined in the New Corporate Plan 2020-2025. The Plan details how we will deliver our vision and provides the framework for annual service plans.

Why do you need to put it in place? The current Corporate Plan ends in 2020 and engagement to date and data suggests that the Council needs to revise its well-being
--

objectives and ensure that the new Plan reflects how the Council has changed since 2016 and how it will improve local well-being over the next five years.

The development of the Annual Delivery Plan for the period 2020-2021 is a new approach taken by the Council in response to feedback during the development of the Corporate Plan which suggested that the Council could enhance the transparency of achieving its Well-being Objectives by being more specific about the actions that will be taken in each year to deliver the Corporate Plan. A new plan will be published each Spring for the life of the Corporate Plan and will be informed by comprehensive engagement with all key stakeholders.

Do we need to commit significant resources to it (such as money or staff time)

A new Corporate Plan has recently been approved by Council (26th February 2020) and sets out the Council's priorities for the next five years (2020-2025). The Annual Delivery Plan sets out the key activities that will be undertaken by the Council in-year to deliver on the commitments in the Corporate Plan and will be published each Spring.

The development of a robust plan requires extensive engagement across the Council and with external stakeholders. The Council's Corporate Plan reflects the Council's priorities for the next five years and this informs the way resources are allocated, whilst also taking account of the availability of resources to deliver it. The outcome of the Council's annual budget consultation and revenue settlement from the Welsh Government will inform the content and extent of delivery of the plan for 2020-21.

What are the intended outcomes of the proposal? The Plan will detail our in-year commitments to deliver on our four Corporate Plan Wellbeing Objectives. The Plan will also provide the framework for how we contribute annually to the national well-being goals and improve local well-being and services.

Who does the proposal affect? The plan affects Vale residents and also those who visit and work in the Vale. The Plan outlines a variety of high-level and specific activities encompassing numerous council services with more detailed actions included in Service Plans. Any changes to services and policies across all Council Directorates will be the subject of more detailed equality impact assessments which will need to explore any potential impact.

Note: If the proposal affects lesbian, gay, homosexual, or transgender people, ensure you explicitly include same-sex couples and use gender neutral language.

Will the proposal affect how other organisations work? Many of the activities in the Annual Delivery Plan will be delivered in partnership (internally and externally) and the plan is aligned to the Corporate Plan and the Public Services Boards Well-being Plan. The commitments in the Plan will also shape funding awarded to external organisations who will be expected to reflect the Council's priorities in their work. A key element of the consultation is to consider the views of partners.

Will the proposal affect how you deliver services? The Annual Delivery Plan sets out the Council's commitments in year 1 of the new Corporate Plan (2020-2025) which will influence and shape service delivery across the Council.

Will the proposal impact on other policies or practices? The Annual Delivery Plan sets out the Council's commitments in year one of the new Corporate Plan (2020-2025) which will in turn influence policies and practices across the Council.

Can you change the proposal so that it further promotes equality of opportunity and fosters good relations? As part of the consultation on the draft Annual Delivery Plan, we will be seeking feedback on what changes are needed to the draft plan and what the priorities are for year one of the plan.

The draft plan includes commitments to improve engagement and customer service, to increase the use of the Welsh language, to improve community cohesion and to promote equality of opportunity. The draft plan also includes actions around access to education for all ages, support for those with additional learning needs, the provision of advice and support, physical and mental well-being, safeguarding and accessible and affordable housing. The draft Plan also recognises the importance of local facilities e.g. public toilets and to ensure the local environment is clean, attractive and well-managed. Development of the Council's Strategic Equality Objectives and consultation on the new Corporate Plan 2020-2025 took place around the same time, and the consultation findings have informed the priorities in both Plans and the commitments outlined in the Annual Delivery Plan.

How will you achieve the proposed changes? The Plan will be delivered by services across the Council working together and with the local community and other partners to ensure we deliver services that best meet the needs of the community.

Who will deliver the proposal? The Annual Delivery Plan will be delivered by Council Services.

How will you know whether you have achieved the proposal's purpose? The Annual Delivery Plan will be monitored through the Council's Performance Management arrangements and will be reported regularly to Corporate Management Team, Cabinet and Scrutiny.

5. [What evidence are you using?](#)

Engagement (with internal and external stakeholders)

The feedback and information gathered across our engagement activities has been reflected in the final version of the Corporate Plan 2020-2025 and these have informed the development of the Annual Delivery Plan for 2020-2021.

Engagement events were hosted and attended across the Vale over the course of 2019 to help develop the draft Corporate Plan priorities. Further Engagement work commenced in January 2020 with colleagues across the Council, members and other key stakeholders including the public to refine the commitments and key areas of focus within the Annual Delivery Plan.

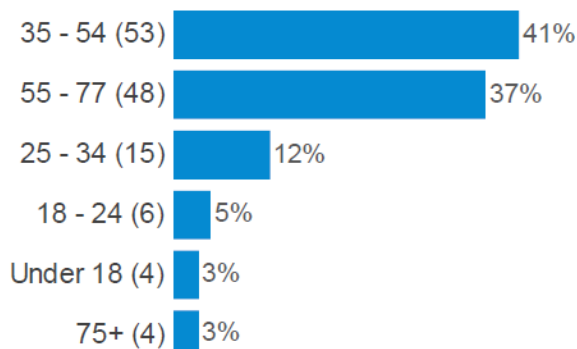
Between January and July 2019, the following events/activities were held to help develop the draft Corporate Plan which in turn, has informed the Annual Delivery Plan;

- External Stakeholder Event (Barry Civic Offices)
- Questions in the 2018/19 Public Opinion Survey – Vale of Glamorgan January - February
- Internal Stakeholder Event with extended Corporate Management Team (Barry Civic Offices)
- Internal Senior Management Teams – (Council Offices)

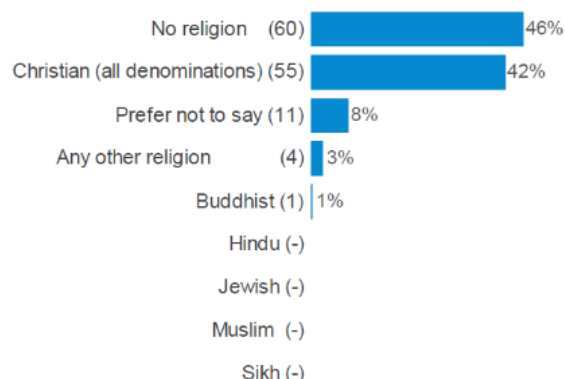
In the 2018/19 Public Opinion Survey 1,005 interviews were undertaken to provide a representative sample of the Vale of Glamorgan. The survey asked participants for their opinions on Council services, feeling safe, communication with the Council, the Council's budget and the Council's current objectives in the 2016-20 Corporate Plan. Respondents were given a list of the Council's current well-being objectives and were asked whether it should remain as an objective or not in the 2020-2025 Corporate Plan - 'Are the current objectives still relevant and should they be a priority for the Council?'. In addition, respondents were also given the opportunity to outline other issues they felt the Council should focus on in the next 5 years. The results and feedback from the Public Opinion Survey were analysed and helped shape the draft Plan.

Following the use of initial engagement findings to inform the development of the draft Corporate Plan the draft was produced in September 2019 and an 8-week statutory consultation period on the draft Corporate Plan was launched. A consultation survey and numerous engagement activities were undertaken to encourage feedback on the draft between September and December 2019. This engagement work was carried out to ensure the Plan is reflective of and responds to the priorities identified through the ongoing engagement activities that have been collected throughout the process. The survey was publicised in part through the Council's website and social media channels. The survey was made available both online on the Council consultation page and in hard copy at engagement events. The survey was launched on the 22nd October 2019 and closed on the 20th December 2019; in total 133 responses were received. Some protected characteristic data was gathered on the respondents to the survey, the graphs below show the breakdown of respondents by age, gender, gender at birth, ethnic group, religion, sexuality, marriage, pregnancy and disability.

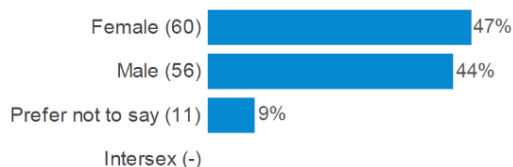
How old are you?



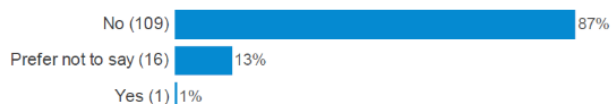
What is your religion?



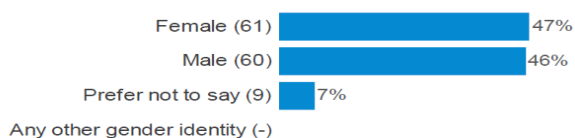
At birth were you described as?



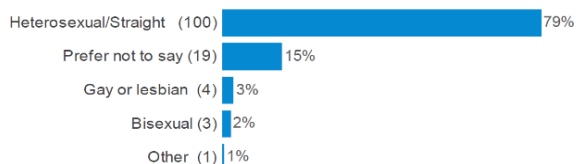
Are you currently pregnant or have you been pregnant within the last year?



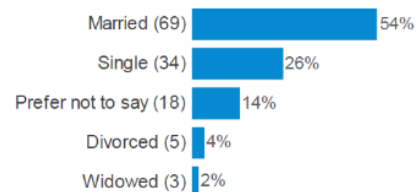
What is your gender?



Which of the following options best describes how you think of yourself?

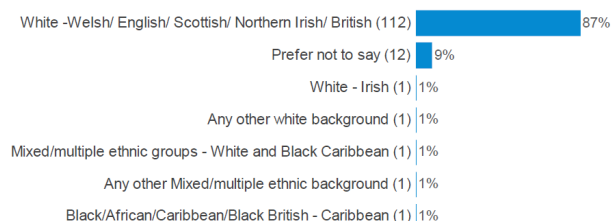


What is your legal marital status?

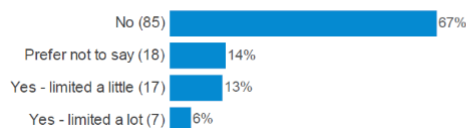


In a registered same-sex civil partnership (-)

How would you describe your ethnic group?



Are your day-to-day activities limited because of a physical or mental health condition, illness or disability which has lasted, or is expected to last 12 months or more?



Recognising that engagement with a survey and social media campaign may be limited to those able to access the survey online, a number of face to face engagement events and activities were undertaken across the Vale with people from a diverse range of different age groups and backgrounds. Together the survey and events ensured that as wide a range of people as possible could engage with and provide feedback on the draft Plan. The face to face engagement activities included;

- External Stakeholder Event (Barry Civic Offices)
- Internal Stakeholder Event with Operational Managers, Heads of Service and Directors (Barry Civic Offices)
- Barry Pride
- Vale Youth Forum
- Vale 50+ Strategy Forum Executive
- International Older Peoples Day (Llantwit Major)
- Barry Library
- Penarth Library
- Cowbridge Library
- Llantwit Major Library
- Dinas Powys Library
- Local Entrepreneur Business Conference
- Cardiff and Vale College (Barry Campus)

Consultation (with internal and external stakeholders)

In preparing and finalising the draft Corporate Plan 2020-2025 a wide number of stakeholder networks were utilised to gather feedback on the Plan. The draft Plan was

circulated to all Vale Public Service Board partners, all Town and Community Councils, all Vale 50+ Strategy Forum members, Arts and Culture networks/contacts, equality and diversity networks/contacts, housing service networks/contacts, community safety networks/contacts, school inclusion networks/contacts and rural creative communities networks/contacts. The formal feedback provided by consultees and organisations, and how this information has been taken into account and reflected in the final Plan has been captured through a consultation feedback log – [see Cabinet report Link](#)

To further consult with the groups/networks above to ensure as much feedback as possible was provided on the draft Plan a stakeholder event was held in November 2019 with attendees from both public and third sector organisations.

To ensure that a diverse an array of people as possible were consulted on the draft Corporate Plan, consultation activities were also undertaken with both the Vale 50+ Strategy Forum and the Vale Youth Cabinet. In addition, briefing sessions were held with elected members to provide an overview of the draft Corporate Plan and the opportunity for members to engage and put forward their opinion on any amendments or developments needed before the draft Plan was finalised.

Throughout the process we have actively sought to ensure that those individuals with protected characteristics have had an opportunity to have their say on the draft Plan by attending and hosting events in all areas of the Vale including Barry and the rural Vale and with the Cardiff and Vale College.

The findings of the above engagement activities have informed the development of the Annual Delivery Plan. From January 2020, additional engagement work has been undertaken through variety of methods involving Corporate Management Team, cabinet and, colleagues across the Council, public and other key external partners with the findings shaping the development of the Annual Delivery Plan.

A further engagement session involving external stakeholders involving the public, key partners and third sector organisations will be held on 23rd March 2020 to seek feedback on the Draft Annual Delivery Plan.

National data and research

Both Corporate Plan and Annual Delivery Plan has been developed to be reflective of national data and research. Demographic trend data such as population estimates, and population projections have been fully considered in the development of the Corporate Plan which in turn has informed the Annual Delivery Plan. We will continue to monitor these trends to ensure that work taken to deliver the Plan will be responsive to any new data or research relevant to the actions being taken forward.

Working in partnership with the Vale of Glamorgan Public Services Board, an online Evidence Base has been developed which enables the review of demographic, economic, social and environmental data sets specific to the Vale of Glamorgan. Key indicator sets are monitored through the Evidence Base to enable the appropriate response to data trends. The evidence base can be seen at - www.valepsb.wales/en/Our-Evidence/Our-Evidence.aspx

The majority of data relevant to the protected characteristics is drawn from the national Census, as such the most up-to-date data that has informed the development of this Plan is from the 2011 Census. A new national Census will be undertaken in 2021, as such it will be necessary to review new data relevant to ethnicity, nationality, disability and religion and belief when this information is available and for this information to inform the implementation of this Plan as appropriate.

Local data and research

To inform the development of the new Corporate Plan and subsequently the Annual Delivery Plan, the results of the recent budget consultation, the Vale Make Your Mark campaign and a specific consultation survey on the Objectives and actions proposed for the Plan were undertaken. Engagement events and workshops were held with stakeholders in the Vale, the feedback received through these exercises has informed the development of the Corporate Plan. Engagement events were held across the Vale of Glamorgan to ensure input from a wide-range of people. The information gathered through consultation and engagement has been combined with data and research gathered on specific localities in the Vale of Glamorgan. This is inclusive of information at a 'Community Area' as defined by the Vale of Glamorgan Public Services Board Well-being Assessment 2017, at a Middle Layer Super Output Area Level (MSOA) and at a Lower Layer Super Output Area Level (LSOA). The Well-being Assessment can be found at - www.valepsb.wales/Documents/Wellbeing-Assessment/Well-being-Assessment-English.pdf

6. How robust is the evidence?

Does it show what the impact will be (positive and negative)?

The aim of the Council's work is to have a positive impact on all residents, visitors and workers in the Vale of Glamorgan. The Corporate Plan 2020-2025 and supporting Annual Delivery Plan 2020-2021 set out clearly the priorities the Council will work towards, to ensure we improve local well-being both over the coming year and over next five years, all aimed at having a positive impact on Vale citizens.

To create this positive impact across the Vale of Glamorgan the Corporate Plan and the Annual Delivery Plan identify a number of actions that will be undertaken in-year and over the next 5 years that are reflected across 4 well-being objectives;

- Objective One: To work with and for our communities
- Objective Two: To support learning, employment and sustainable economic growth
- Objective Three: To support people at home and in their community
- Objective Four: To respect, enhance and enjoy our environment

The Council is confident that in working in a more integrated approach towards these 4 objectives it can influence a wide range of activities and services across the Vale; making a positive difference to the well-being of residents and visitors. Working to achieve the 4 Objectives will also help maximise our contribution to delivering the national well-being goals.

What are the gaps?

The Corporate Plan contains 35 high level commitments that outline how we will work to achieve the 4 Objectives. More detail on how the 35 commitments will be achieved are contained in the Annual Delivery Plan which proposes approximately 105 actions for the period 2020-2021. The Annual Delivery Plan actions will be translated into actions detailed in Service and Team plans across the Council. The performance against actions in Service Plans are monitored, reported and scrutinised on a quarterly basis.

What will you do about this?

The Annual Delivery Plan has been developed to fill any gaps left by the high-level actions outlined in the Corporate Plan to clearly outline what specific work the Council will be doing for year one of the five year Plan to achieve the high level commitments and objectives. As the Annual Delivery Plan is an annual document, each year the Annual Delivery Plan will reflect different areas of focus to ensure any gaps left by the previous years are explored ensuring actions are achieved by the end of the Plan in 2025. Areas of focus will be identified in part through the Service Planning process with Directors, Heads of Service and Operational Managers.

What monitoring data will you collect?

The Annual Delivery Plan will be produced on an annual basis to provide a breakdown of more detailed actions that will be undertaken throughout the year to help achieve the commitments and objectives set out in the Corporate Plan. The actions identified in the Annual Delivery Plan will be linked to Service Plans which will include lower level strategic actions that outline how we are achieving the actions in the Annual Delivery Plan and Corporate Plan. The Service Plan actions are monitored and reported against each quarter through Corporate Performance reports. These reports will also include performance monitoring of a suite of related performance indicators to provide a comprehensive overview of the performance towards achieving the 4 well-being objectives.

How often will you analyse and report on this?

The Annual Delivery Plan actions are aligned to the Corporate Plan commitments and objectives. In turn these are aligned to a Service Plan. Service Plans are annual service level planning documents that are signed off by Scrutiny, Cabinet and Full Council and detail how each service will contribute towards delivering the Annual Delivery Plan and Corporate Plan commitments. They appear on the Council's website: and https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Service-Plans.aspx . All actions and performance indicators within a Service Plan are monitored by the Corporate Performance Team and are analysed and reported on a quarterly basis as aligned with the Annual Delivery and Corporate Plan commitments and objectives. The performance of each Service Plan action and performance indicator is reported to the relevant Scrutiny Committee and then to Cabinet. All quarterly performance reports are published on the Council's website - https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Performance-Management.aspx . Each team within the Council is also required to create a Team Plan each year which encompasses lower team level actions related to each Service Plan action in their area for the year. These are monitored by the teams themselves and inform quarterly monitoring in line with the Council's performance management framework.

Reporting on our performance on a quarterly basis will help ensure we continuously assess progress being made against our commitment in the Annual Delivery Plan and the priorities aligned to the four Corporate Plan Well-being Objectives throughout the year.

Where will you publish monitoring data and reports?

All data and reports in relation to the Annual Delivery Plan 2020-2021 will be made available on the Council's website. In addition, hard copies of the Annual Delivery Plan will be made available in public areas and Council buildings across the Vale.

7. [Impact](#)

Is there an impact?

The Corporate Plan 2020-2025 and Annual Delivery Plan sets out the actions that will be taken to meet the Council's objectives and outcomes and support the Council's vision of 'Strong Communities with a bright future'. The Plan covers the wide breadth of services the Council provides and aims to improve the well-being of all those who reside in, work in or visit the Vale of Glamorgan. The impact from the actions and objectives outlined in the Plan will not only help to deliver our local well-being outcomes, but also contribute towards the 7 national well-being goals. There should be no negative impacts for individuals or groups with protected characteristics arising from the implementation of the new Corporate Plan.

If there is no impact, what is the justification for thinking this? Provide evidence.

If there is likely to be an impact, what is it?

Although not negative, the Annual Delivery Plan and the work undertaken to progress and achieve the year commitments of the Corporate Plan is likely to have an impact on protected characteristics. A number of these likely impacts are the result of issues that have been highlighted through the consultation and engagement activities with representatives from organisations that support groups of protected characteristics, such as Diverse Cymru, that have helped inform the development of both the Corporate Plan and the Annual Delivery Plan. Both Plans have also been developed in line with the Strategic Equalities Plan and its objectives.

Age – The Plan may have a positive impact on people of all ages through the focus on investing in schools, providing quality early years, nursery and education to enable people to achieve their best possible outcomes whatever their age in objective 2. Objective 3 may also have some effects on children with references to care and support provided to children and families in need and for adults with action 6 focusing on providing person centred care and support to adults in need.

Disability – The Corporate Plan has been developed in part to show the Council's contribution to the seven national Well-being Goals for Wales, one of these goals is to work towards a more equal Wales. Through the Corporate Plan and Annual Delivery Plan, we have set out a number of commitments through which will maximise the contribution to a more equal Wales. In addition, one of the Corporate Plan's actions is to 'support and promote volunteering and community learning recognising the range of benefits to individuals and the community.' This action will enable people from all backgrounds and of all ages to have the opportunity to get involved, participate in their local communities and shape local services. This is inclusive of those who may have any disability. This work is further supported by the action to 'promote equality of opportunity and work with communities to ensure we are responsive to the diverse needs of our customers.'

Gender reassignment, including gender identity – Through the Corporate Plan we will work to maximise the Council's contribution to delivering a more equal Wales. The Plan and the steps the Council will take in delivering the actions outlined in the Plan may have an impact upon all genders.

Marriage and civil partnership (discrimination only) – Through the Corporate Plan we will work to maximise the Council's contribution to delivering a more equal Wales. The Plan should not have a discriminatory affect.

Pregnancy and Maternity – Through continued work the Corporate Plan will have a positive effect on those who are pregnant, through programmes such as Flying Start and Families First the Council is providing support services and promoting the well-being of those who are pregnant in the Vale of Glamorgan.

Race – Through enabling people to get involved to participate in their local communities and shape local services it is hoped that the Corporate Plan and Annual Delivery Plan reaches, and in its work is inclusive of, people from a variety of different backgrounds. This work will help ensure people from all backgrounds and of all ages have the opportunity to participate in community life and take part in designing and delivering solutions to local issues. In addition, it is recognised that in some cases people from diverse backgrounds can live in some of our more deprived areas. Both the Corporate Plan and Annual Delivery Plan, under objective 2 outline actions that will help ensure education, training providers, business and other agencies provide support and opportunities to improve people's skills and readiness for work and ensure people can access appropriate money advice, information and debt support. This work will be undertaken and help to alleviate the potential impacts upon such vulnerable groups.

Religion and belief – Through the Corporate Plan and the Annual Delivery Plan, the Council will work to maximise its contribution to the seven national well-being goals for Wales. One of the well-being goals is to work towards a Wales of cohesive communities; that is towards communities that are attractive, viable, safe and well-connected. This work can be linked to objective 3 action 9 to 'Work in partnership to develop cohesive communities and promote community safety.'

Sex – The Well-being Plan will work to maximise the Council's contribution to a more equal Wales. Through the Corporate Plan and Annual Delivery Plan, and the actions the Council will take to deliver the Plans, this may have an impact upon those of all sexual orientations.

Sexual orientation - The Corporate Plan and Annual Delivery Plan, will work to maximise the Council's contribution to a more equal Wales. The actions the Council will take in-year to deliver the Annual Delivery Plan may have an impact upon those of all sexual orientations.

Welsh language – Another of the seven national well-being goals for Wales is to work towards a Wales of vibrant culture and thriving Welsh language. Through the Corporate Plan and the Annual Delivery Plan, the Council will work to promote culture and heritage of the Vale of Glamorgan and to promote the Welsh language. Specific work to promote Welsh is reflected under objective 1 action 5 to 'Promote the use of the Welsh Language and contribute to the Welsh Government target of 1 million Welsh speakers by 2050.'

Human rights – The Corporate Plan and the commitments in the Annual Delivery Plan will work to maximise the Council's contribution to a more equal Wales. Through both Plans, we will ensure that work is undertaken in the interests of those from all backgrounds in order to ensure all peoples Human Rights are safeguarded.

How do you know?

Explain this for each of the relevant protected characteristics as identified above.

How the Corporate Plan/ Annual Delivery Plan may impact on those with protected characteristics has been outlined against each of the individual protected characteristics above.

What can be done to promote a positive impact?

Explain this for each of the relevant protected characteristics as identified above.

The impact from any of the Council's work set out for in the Annual Delivery Plan and for the next 5 years in the Corporate Plan, should be positive as the aim is to improve well-being for all, across the Vale of Glamorgan. The actions identified under the 4 well-being objectives in the Corporate Plan and in the Annual Delivery Plan will help promote the positive impacts through them being progressed and achieved. The long-term actions outlined within the Corporate Plan and shorter-term actions identified in the Annual Delivery Plan and Service Plans show activities at a variety of lengths, the mixture of short and long-term activities recognises that improving well-being will not be limited to an annual timescale but that some aspects may take longer.

Each year a self-assessment (Improvement Plan Part 2, Vale of Glamorgan Council Annual Report) of the Council's performance against the Corporate Plan is produced. This self-assessment along with a varied engagement timetable that includes numerous in-depth discussions with senior management and team leaders has allowed the Plans to be developed to identify realistic, yet still challenging, actions. By ensuring the capabilities of services to deliver against the well-being objectives and their related actions the Council

will be able to continue to work towards achieving improved well-being for individuals and groups across the Vale, including those with protected characteristics listed in the above sections.

What can be done to lessen the risk of a negative impact?

Explain this for each of the relevant protected characteristics as identified above.

There should be no negative impacts for individuals or groups with protected characteristics arising from the implementation of the Corporate Plan and Annual Delivery Plan. There is no evidence that the Plans could discriminate against or have an adverse impact on people in any protected groups. The Plans have been developed with due regard to the Council's responsibilities and Equal Opportunities Policy those aspects of the policy which indicate any potential impact upon any of the protected characteristics will be subject to a full equality impact assessment including appropriate consultation.

Is there a need for more favourable treatment to achieve equal outcomes? (Disability only)

The process of developing the Corporate Plan and the Annual Delivery Plan has sought to be inclusive of all groups and individuals who live in, work in or visit the Vale. It should not be necessary for any groups to be treated more favourably in order to achieve equal outcomes from the Plans.

In promoting, engaging and consulting on the draft plan however, the Council has sought to ensure that measures have been taken to enable as many people as possible to be involved. To facilitate this inclusion, a simpler, easier to read summary 1 page version of the Plan was developed. Work to ensure Council's work is accessible in future is emphasised under objective 1 action 1 to 'Improve how we involve, engage and communicate with others about our work and decisions.'

Will the impact be positive, negative or neutral?

Explain this for each of the relevant protected characteristics as identified above.

In delivering the Corporate Plan and Annual Delivery Plan, the Council will seek to improve well-being for all residents, workers and visitors across the Vale of Glamorgan. There should be no negative implications arising for any individuals or groups in the Vale as a result of the implementation of the Plans.

As has been set out in the previous sections of this impact assessment, the Council has sought to ensure that a diverse a range of people as possible have been given the opportunity to feed into, shape and influence the both the draft and final versions of the Corporate Plan and the Annual Delivery Plan. This process has involved a range of

different individuals with protected characteristics. How the Plans might impact upon these different groups has been outlined in the previous sections. In implementing the Plans, the Council will seek to continue the conversations that have been started with the groups and individuals that have been involved through consultation and engagement and will strive to specifically involve those with protected characteristics at every opportunity.

8. **Monitoring ongoing impact**

Date you will monitor progress

Progress against the Service Plan actions are aligned to the Annual Delivery Plan to ensure the long-term actions outlined in the Corporate Plan are achieved, and the related performance indicator data will be monitored and reported on a quarterly basis. In addition to the quarterly reporting, an Annual Improvement Plan Part 2 report will be published in October each year highlighting the progress made against Corporate Plan actions in the previous year. The performance reports will outline areas of achievement, areas of slippage and actions that will be taken to overcome any delays to bring work back on track to achieve the actions outlined in the Plans. Each objective will be awarded a Red, Amber or Green status to easily show the progress made that quarter towards achieving the actions in the Plans. All quarterly performance reports are published on the Performance Management section of Council's website - https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Performance-Management.aspx.

Measures that you will monitor

Each year a suite of local and national performance indicators will be identified, agreed and monitored on a quarterly basis to allow for further analysis on progress made towards key actions in the Plan. Where applicable performance indicators will be attributed a target for the quarter/year. The performance indicators will also be awarded a Red, Amber or Green status to show performance against their targets each quarter. For national indicators a national comparison can be made analysing the Vale's performance against all other Welsh Local Authorities. Performance will be reported to the relevant Scrutiny Committees and Cabinet. A definitions library that outlines all the agreed performance indicators for the year and their calculations is published on the Performance Management section of Council's website - https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Performance-Management.aspx.

Date you will review implemented proposal and its impact

Work to achieve the objectives and commitments set out in the Corporate Plan will be ongoing until April 2025 as these have been written to last the lifespan of the Plan. The commitments in the Corporate Plan will not be changed however our commitments in the Annual Delivery Plan will be amended on an annual basis based on ongoing self-assessment through quarterly and annual performance monitoring, service planning and ongoing engagement.

Performance and impact of the Corporate Plan, Annual Delivery Plan and Service Plans will be reviewed on a quarterly basis. A more in-depth review of progress and impact each year will be published every September as Part 2 of the Improvement Plan. The Corporate Plan will last until April 2025 when the 2020-2025 Plan and its objectives and actions

identified for the five-year period will be reviewed as part of the development process of the next Corporate Plan 2025-2030. All quarterly monitoring reports and Improvement Plan Parts 1 and 2 are published on the Council's website once approved by Cabinet and Full Council where applicable under the Achieving our Vision section - https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/achieving_our_vision.aspx.

9. Further action as a result of this equality impact assessment

Possible Outcomes	Say which applies
No major change	No major change applies
Adjust the policy	
Continue the policy	
Stop and remove the policy	

10. Outcomes and Actions

Recommend actions to senior management team

The content of the Annual Delivery Plan 2020-2021 will be relevant to all service areas across the Council. All staff should be made aware of the Plan and any direct actions they will contribute towards. This will in part be carried out through a communications campaign on the launch of the new Plan.

Outcome following formal consideration of proposal by senior management team

The Corporate Plan will be put into practice and Annual Delivery Plan finalised. All staff will be made aware of the new Plans and any actions they contribute towards. Progress will be reviewed on a quarterly basis.

11. Important Note

Where you have identified impacts, you must detail this in your Cabinet report when seeking approval for your proposal.

12. Publication

Where will you publish your approved proposal and equality impact assessment?

The relevant webpages will be updated on the Vale of Glamorgan Council's website.

https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Corporate-Plan.aspx

https://www.valeofglamorgan.gov.uk/en/our_council/achieving_our_vision/Improvement-Plan.aspx

In addition to being available online, hard copies of both the Corporate Plan and Annual Delivery Plan will be available in Council offices and public libraries throughout the Vale.

In addition to anywhere you intend to publish your approved proposal and equality impact assessment, you must send a copy to Tim Greaves, Equality Co-ordinator, to publish on the equality pages of the Vale of Glamorgan website.

13. Authorisation

Approved by (name)	Tom Bowring
Job Title (senior manager)	Head of Policy and Business Transformation
Date of approval	3 rd March 2020
Date of review	3 rd March 2021